

# Fiscal Year 2019 Operating Budget

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## Department of Commerce, Community and Economic Development

Conference Committee (CC) Book



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## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by Legislative Finance Division.

**18 CC (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18 Auth (FY18 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18SupRPL (FY18 Supplementals + RPLs)** - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]

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**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Banking and Securities/ Banking and Securities	Licensing and Regulatory Management Database Hosting and Support	\$180.4 GF/Prgm (DGF)	In FY15, the division entered into a contract using a capital appropriation to purchase a licensing and regulatory management system to replace multiple department-maintained databases and spreadsheets. This database is a single repository for managing and tracking filings, examinations, and enforcement cases and is the division's primary database. Annual hosting and support is needed to maintain functionality of the software. The capital appropriation funding for the initial purchase, development, and implementation is exhausted, and the division does not have sufficient operating receipt authority to cover the on-going hosting and support costs. The legislature approved additional receipt authority in Banking and Securities operating budget to cover these costs beginning in FY19.
<b>2</b>	Banking and Securities/ Banking and Securities	Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	\$103.4 GF/Prgm (DGF)  <b>1 PFT Position</b>	<p>Per AS 45.55.139, the division is required to receive various proxy-related filings from Alaska Native Claims Settlement Act (ANCSA) corporations and shareholders. ANCSA, passed in 1971 and amended in 1988, exempted ANCSA corporations and securities from federal securities laws. Accordingly, the division is the only regulatory agency or consumer protection agency with oversight of, or involvement with, these filings. The filings, reports, proxy solicitations and statements are significant because they can be used to influence the board elections, management direction, and ultimately the financial profitability of Alaska's regional and village Native corporations through election-related balloting.</p> <p>A Financial Examiner I/II position was approved to maintain service levels for ANCSA filings and requests for information. According to the department, overall ANCSA candidate and corporate filings increased over 300% in FY17 – from 399 in FY16 to 1,212 in FY17. In addition, requests for investigation because of alleged untrue or misleading information (AS 45.55.160) have increased 62% over the last year, from 29 to 47. A supplemental request for the same purposes was also approved (see item 8).</p>

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>3</b>	Alcohol and Marijuana Control Office/ Alcohol and Marijuana Control Office	FY19 Marijuana Regulation Funding	Net Zero Change  (\$523.6) UGF \$523.6 GF/ Prgm (DGF)  <b>IncOTI</b>	The FY19 Governor's request continued the same level of total funding for the implementation of marijuana regulation activities as was appropriated in FY17 and FY18. The FY19 budget request was consistent with the expectation that state UGF support would decline as the program matures. Total funding, by fiscal year, is as follows: <ul style="list-style-type: none"> <li>• FY17 – IncOTI \$100.0 GF/ Program Receipts and \$1,474.4 UGF</li> <li>• FY18 – IncOTI \$525.4 GF/ Program Receipts and \$1,049.0 UGF</li> <li>• FY19 – IncOTI \$1,049.0 GF/ Program Receipts and \$525.4 UGF</li> </ul> The department anticipates that the Alcohol and Marijuana Control Office will be fully self-supporting by FY20. The "IncOTI" flag serves as a signal to the legislature to review the mixture of UGF and GF/Program Receipts in FY20.
<b>4</b>	Alaska Energy Authority/ Alaska Energy Authority Rural Energy Assistance	Rural Alaska Energy Needs & Infrastructure	\$750.0 Federal Receipts	The Alaska Energy Authority (AEA) had been seeking alternative funding sources to replace lost state funding. AEA Rural Energy Assistance's UGF was reduced by \$861.0 (49.6%) since FY16. In FY19, AEA requested federal authority to receive funding via a Memorandum of Understanding (MOU) with the Denali Commission, the Department of Energy Office of Indian Energy, and the United States Department of Agriculture Rural Utility Service. The increase in federal funding will assist AEA in continuing to meet rural community energy needs, including technical assistance and operator training.
<b>5</b>	Alaska Seafood Marketing Institute/Alaska Seafood Marketing Institute	Eliminate All General Funds	(\$1,000.0) UGF	During the 2016 session, the legislature included intent language that the Alaska Seafood Marketing Institute (ASMI) develop a plan to phase out reliance on unrestricted general funds by FY19. During the 2017 session, the legislature accepted a request to replace \$1 million UGF (half of the \$2 million in the FY17 budget) with Statutory Designated Program Receipts (SDPR), leaving \$1 million of UGF in the FY18 budget. The FY19 request eliminated all remaining UGF. ASMI's budget will be funded primarily with SDPR collected from the industry-determined seafood marketing assessment (AS 16.51.120), currently set at 0.5 percent of the value of seafood products.

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Alaska Energy Authority/ Alaska Energy Authority Power Cost Equalization	FY18 Power Cost Equalization (PCE) Program Funding	(\$5.5) million PCE Endowment (DGF)	<p>The Alaska Energy Authority (AEA) requested a total of \$32,355.0 for the PCE program in FY19. This was a \$5.5 million reduction in the estimated level of funding compared to FY18. Power Cost Equalization program payments are expected to decline in FY19 because of lower fuel costs. Program costs are also impacted by the "PCE floor" calculated by the Regulatory Commission of Alaska. In FY17, because of increases in the cost of power in urban Alaska, the PCE floor was raised, reducing the number of communities eligible for residential reimbursement and lowering the overall cost of the program. As of May 30, 2018, the endowment fund balance was \$1.073 billion.</p> <p><b>Legislative Fiscal Analyst Comment:</b> The request is merely a projection of costs; language in the operating budget bill appropriates, from the PCE Endowment Fund, the amount necessary to pay for the PCE program under the statutory formula.</p>

**Legislative Additions**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Fund Capitalizations/ Community Assistance Fund	FY19 Deposit for Distribution in FY20	\$30 million PCE Endowment (DGF)	<p>The legislature revised the statutory guidelines (Chapter 43, SLA 2016 (SB 196)) for using earnings of the Power Cost Equalization (PCE) Endowment Fund in order to make excess earnings available for Community Assistance. If endowment earnings in the prior closed fiscal year exceed anticipated PCE program costs, then up to \$30 million of endowment earnings may be appropriated for Community Assistance. FY17 endowment earnings were \$112.3 million, making \$30 million available for Community Assistance in FY19 (affecting distribution during FY20).</p> <p>During SLA 2017, no appropriations were made to the Community Assistance Fund for FY18. Without a FY18 deposit into the fund, the distribution in FY19 would have fallen to \$20 million. The Governor proposed using the \$30 million PCE Endowment funds available in FY19 as a FY18 supplemental. The legislature appropriated the following:</p> <p>1) FY18 - \$30 million ACHI and \$4 million UGF for a \$34 million distribution in FY19 (see item 10)</p> <p>2) FY19 - \$30 million of available PCE Endowment funds for a \$30 million distribution in FY20.</p>

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**FY18 Supplemental Appropriations**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>8</b>	Banking and Securities/ Banking and Securities	Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	\$30.0 GF/Prgm (DGF)  <b>1 PFT Position</b>	A Financial Examiner I/II position was requested to maintain service levels for ANCSA filings and requests for information beginning in FY18. The department also received funding and a position in FY19 for the same purpose, see item 2 for additional details.
<b>9</b>	Insurance Operations/ Alaska Reinsurance Program	Alaska Reinsurance Program	(\$25.0 million) ACHI (DGF)	For fiscal years FY16 through FY19, Insurance Premium Taxes totaling approximately \$179.4 million flowed directly into the Alaska Comprehensive Health Insurance (ACHI) fund. The legislature made two appropriations from the fund totaling \$110 million: <ul style="list-style-type: none"> <li>• \$55 million to the Reinsurance Program for calendar year 2017 (FY17-FY18)</li> <li>• \$55 million to the Reinsurance Program for calendar years 2018 through 2022 (FY18-FY23)</li> </ul> In addition, the legislature appropriated open-ended federal receipt authority for the department to receive an estimated \$322 million in federal funding for the Reinsurance Program. In FY18, Premera contributed \$25 million to the Alaska Comprehensive Health Insurance Agency (ACHIA) for the Reinsurance program. This contribution reduced the State's required contribution for the calendar year 2017 Reinsurance program and \$25 million was returned to the ACHI Fund.



**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**FY18 Supplemental Appropriations (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Fund Capitalizations/ Community Assistance Fund	FY18 Deposit for Distribution in FY19	Total: \$34 million \$30 million ACHI (DGF) \$4 million UGF	<p>As mentioned in item 7 above, there were no appropriations made in SLA 2017 to the Community Assistance Fund in FY18 (for distribution in FY19). Without a FY18 deposit into the fund, the distribution in FY19 would have fallen to \$20 million. In SLA 2018 the Governor proposed using the \$30 million PCE Endowment funds available in FY19 as an FY18 supplemental. The legislature appropriated the following:</p> <p>1) FY18 - \$30 million ACHI and \$4 million UGF for a \$34 million distribution in FY19  2) FY19 - \$30 million of available PCE Endowment funds for a \$30 million distribution in FY20 (see item 7).</p> <p><b>Legislative Fiscal Analyst Comment:</b> As mentioned in item 9 above, approximately \$179.4 million flowed into the ACHI fund and \$85 million was appropriated from the ACHI fund for the Reinsurance Program -- leaving an approximate balance of \$94.4 million available for appropriation. The legislature appropriated \$30 million to the Community Assistance Fund in FY18 and \$57 million to various other items in the operating and capital budgets -- leaving approximately \$7.4 million unobligated in the ACHI fund.</p>

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**Fiscal Notes**

<b>Item #</b>	<b>Bill #</b>	<b>Title</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>11</b>	HB 76 (Chapter 93, SLA 2018)	Mariculture Revolving Loan Fund	\$6.4 MariculRLF (DGF)	<u>Investments</u> HB 76 expands eligibility provisions to allow Alaska residents or entities organized in Alaska to borrow from the Mariculture Revolving Loan Fund for mariculture farming, mariculture hatcheries, or shellfish enhancement projects. Additional receipt authority was approved to cover one-time costs of training loan staff and updating regulations, internal policy and procedures, and applications.
<b>12</b>	HB 106 (Chapter 89, SLA 2018)	Civil Legal Services Fund	\$300.3 UGF Fund Transfer to Civil Legal Services Fund  \$300.3 Legal Serve (DGF) Grant to Named Recipient	<u>Civil Legal Services Fund &amp; Community and Regional Affairs</u> HB 106 allows the legislature to appropriate up to 10 percent of the filing fees received by the Court System during the previous fiscal year to the Civil Legal Services Fund, and for appropriations to be made from that fund to organizations that provide civil legal services to low-income individuals.  The legislature made two appropriations: 1) \$300.3 from the general fund to the Civil Legal Services Fund based on FY17 collections deposited into the general fund; and 2) \$300.3 from the Civil Legal Services fund to the Division of Community & Regional Affairs for payment as a grant to Alaska Legal Services Corporation.
<b>13</b>	HB 110 (Chapter 10, SLA 2018)	Massage Therapy Licensing; Exemptions	\$10.8 Rcpt Svcs (DGF)	<u>Corporations Business and Professional Licensing</u> HB 110 provides authority for the Board of Massage Therapy to establish a license for massage therapy establishments and to develop regulations for licensing requirements. The bill also: <ul style="list-style-type: none"> <li>• amends qualifications for initial licensure as a massage therapist;</li> <li>• allows the board to issue exemptions;</li> <li>• changes the requirement of fingerprinting and background check from every renewal to only once every six years; and</li> <li>• removes the prohibition against a former member of another licensing board to serve as the public member of this board.</li> </ul> Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with amending regulations.

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**Fiscal Notes (continued)**

<b>Item #</b>	<b>Bill #</b>	<b>Title</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>14</b>	HB 147 (Chapter 74, SLA 2018)	Public Accounting	\$4.0 Rcpt Svcs (DGF)	<u>Corporations Business and Professional Licensing</u> HB 147 amends the Board of Public Accountancy statutes by: <ul style="list-style-type: none"> <li>• removing the requirement that a full copy of proposed regulations be mailed to every licensee;</li> <li>• removing specific accounting experience requirements for licensure from statute and allowing for them by regulation; and</li> <li>• updating statutes to reflect the national Uniform Accountancy Act (UAA).</li> </ul> Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with a regulations project.
<b>15</b>	HB 267 (Chapter 77, SLA 2018)	Release Hunting/ Fishing/ Records to Muni	\$7.7 Rcpt Svcs (DGF)	<u>Corporations Business and Professional Licensing</u> HB 267 allows municipalities to access all historical, current, and future confidential hunt records for the purpose of verifying taxes payable if that municipality levies a tax on such activities. Additional receipt authority was approved to cover a one-time regulations project and information technology costs to create reports from the licensing data base.
<b>16</b>	HB 280 (Chapter 45, SLA 2018)  <i>*originally SB 108</i>	Marital/Family/Ther. Bd; Medical Licensing	\$252.3 Rcpt Svcs (DGF)  <b>2 PFT Positions</b>	<u>Corporations Business and Professional Licensing</u> SB 108 (incorporated into HB 280) establishes a licensing program for certified medical assistants that would allow them to practice as medical assistive personnel. It allows certified medical assistants to act as delegates to access the Prescription Drug Monitoring program on behalf of prescribing physicians.  Additional receipt authority was approved to support two new PFT positions: <ul style="list-style-type: none"> <li>• A Records and Licensing Supervisor to implement the program and provide dedicated support to the medical licensing programs.</li> <li>• A Licensing Examiner to process approximately 475 new medical assistant applications annually.</li> </ul>

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**Fiscal Notes (continued)**

<b>Item #</b>	<b>Bill #</b>	<b>Title</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>17</b>	HB 346 (Chapter 29, SLA 2018)	Dentist: Temporary Permit	\$2.6 Rcpt Svcs (DGF)	<u>Corporations Business and Professional Licensing</u> HB 346 establishes a temporary permit intended to expedite permitting so that a dentist from outside the State could temporarily replace a dentist who is incapacitated. Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with amending the regulations.
<b>18</b>	SB 4 (Chapter 23, SLA 2018)	Barber/ Hairdresser; Tattoo; Braiding; Coloring	\$3.6 Rcpt Svcs (DGF)	<u>Corporations Business and Professional Licensing</u> SB 4 authorizes two new license types: one for hair braiding, and one for barbers with a limited scope of practice. Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with amending the regulations.
<b>19</b>	SB 15 (Chapter 57, SLA 2018)	E-Cigs/ Tobacco/ Nicotine & Minors; Sales	\$5.6 GF/ Prgm (DGF)	<u>Corporations Business and Professional Licensing</u> SB 15 will make selling to a minor or possession by a minor of "electronic smoking products, or products containing nicotine" a criminal offense. Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with amending the regulations relating to business license endorsement for retailers, information technology services for system changes and printing and postage to mail new signage.
<b>20</b>	SB 32 (Chapter 58, SLA 2018)	Prescriptions for Biological Products	\$4.5 Rcpt Svcs (DGF)	<u>Corporations Business and Professional Licensing</u> SB 32 allows a substitution of a prescription for a biological product with an interchangeable biological product if the original product is not available in the pharmacy or is more expensive than the interchangeable product. Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with amending the regulations.
<b>21</b>	SB 37 (Chapter 66, SLA 2018)	Pharmacy Bd/ Commercial Fisheries Comm	\$173.3 Rcpt Svcs (DGF)  <b>1 PFT Position</b>	<u>Corporations Business and Professional Licensing</u> SB 37 gives the Board of Pharmacy authority to license and inspect out-of-state wholesale drug distributors, third-party logistics providers, and outsourcing facilities. Additional receipt authority was approved to support a new Executive Administrator position which will assist the board in complying with the new Federal regulations, to serve as the principal executive officer of the board and liaison to the legislative and executive branches of state government, the media, and other state pharmacy boards.

**DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT**  
**FY19 - Summary of Significant Budget Issues**

**Fiscal Notes (continued)**

<b>Item #</b>	<b>Bill #</b>	<b>Title</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>22</b>	SB 105 (Chapter 75, SLA 2018)	Marital/ Family Therapy Lic & Med Services	\$1.3 Rcpt Svcs (DGF)	<u>Corporations Business and Professional Licensing</u> SB 105 clarifies training and supervision requirements for initial licensure under the Board of Marital and Family Therapy. Additional receipt authority was approved to cover a one-time legal costs, printing, and postage associated with amending the regulations.
<b>23</b>	SB 126 (Chapter 28, SLA 2018)	Visiting Physicians with Sports Teams	\$2.5 Rcpt Svcs (DGF)	<u>Corporations Business and Professional Licensing</u> SB 126 creates an exemption for out-of-state physicians who are under contract by an athletic team to provide medical services to members of the team while traveling in Alaska. It also revises the statute regarding pupil participation in a sporting event to reference such an exempt physician for concussion determination. Additional receipt authority was approved to cover one-time legal costs, printing, and postage associated with amending the regulations.
<b>24</b>	SB 155 (Chapter 67, SLA 2018)	Real Estate Appraisal Mngmt. Companies	\$111.9 Rcpt Svcs (DGF)  <b>1 PFT Position</b>	<u>Corporations Business and Professional Licensing</u> SB 155 establishes a registration and regulatory structure for Appraisal Management Companies (AMC) operating in Alaska. Previously, appraisal management companies were the only entities in the real estate valuation process that were not subject to licensing or regulation in Alaska, nor were there any laws or regulations specific to their activity. Additional receipt authority was approved to support a new Occupational Licensing Examiner position which will serve as the licensing examiner over multiple existing programs as well as the new program. The position's costs would be spread among those programs through positive timekeeping. Implementation will also require a regulations project.

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**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Executive Administration									
Commissioner's Office	919.6	1,012.0	1,012.0	1,012.0	0.0	1,012.0	92.4 10.0 %	0.0	0.0
Administrative Services	4,466.5	4,929.8	4,929.8	4,929.8	0.0	4,929.8	463.3 10.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,386.1</b>	<b>5,941.8</b>	<b>5,941.8</b>	<b>5,941.8</b>	<b>0.0</b>	<b>5,941.8</b>	<b>555.7 10.3 %</b>	<b>0.0</b>	<b>0.0</b>
Banking and Securities									
Banking and Securities	3,462.2	3,670.2	3,670.2	3,670.2	30.0	3,700.2	238.0 6.9 %	0.0	30.0 0.8 %
<b>Appropriation Total</b>	<b>3,462.2</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>30.0</b>	<b>3,700.2</b>	<b>238.0 6.9 %</b>	<b>0.0</b>	<b>30.0 0.8 %</b>
Community and Regional Affairs									
Community & Regional Affairs	8,210.1	9,498.7	9,498.7	9,498.7	0.0	9,498.7	1,288.6 15.7 %	0.0	0.0
Serve Alaska	1,016.7	2,132.2	2,132.2	2,132.2	0.0	2,132.2	1,115.5 109.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>9,226.8</b>	<b>11,630.9</b>	<b>11,630.9</b>	<b>11,630.9</b>	<b>0.0</b>	<b>11,630.9</b>	<b>2,404.1 26.1 %</b>	<b>0.0</b>	<b>0.0</b>
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,638.6	10,428.2	10,428.2	10,428.2	0.0	10,428.2	-210.4 -2.0 %	0.0	0.0
National Forest Receipts	533.5	600.0	600.0	600.0	0.0	600.0	66.5 12.5 %	0.0	0.0
Fisheries Taxes	2,603.3	3,100.0	3,100.0	3,100.0	0.0	3,100.0	496.7 19.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,775.4</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>14,128.2</b>	<b>352.8 2.6 %</b>	<b>0.0</b>	<b>0.0</b>
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,331.0	13,863.5	13,896.1	13,896.1	0.0	13,896.1	1,565.1 12.7 %	32.6 0.2 %	0.0
<b>Appropriation Total</b>	<b>12,331.0</b>	<b>13,863.5</b>	<b>13,896.1</b>	<b>13,896.1</b>	<b>0.0</b>	<b>13,896.1</b>	<b>1,565.1 12.7 %</b>	<b>32.6 0.2 %</b>	<b>0.0</b>
Economic Development									
Economic Development	1,082.6	1,603.9	1,603.9	1,603.9	0.0	1,603.9	521.3 48.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,082.6</b>	<b>1,603.9</b>	<b>1,603.9</b>	<b>1,603.9</b>	<b>0.0</b>	<b>1,603.9</b>	<b>521.3 48.2 %</b>	<b>0.0</b>	<b>0.0</b>
Tourism Marketing&Development									
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>



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**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>		<u>[7] - [2] 18Fn1Bud to 19Budget</u>		<u>[7] - [3] 19GovAmd+ to 19Budget</u>	
Executive Administration													
Commissioner's Office	1,012.0	1,012.0	1,012.0	1,012.0	0.0	0.0	1,012.0	0.0		0.0		0.0	
Administrative Services	4,929.8	4,929.8	5,003.6	5,003.6	0.0	0.0	5,003.6	73.8	1.5 %	73.8	1.5 %	0.0	
<b>Appropriation Total</b>	<b>5,941.8</b>	<b>5,941.8</b>	<b>6,015.6</b>	<b>6,015.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,015.6</b>	<b>73.8</b>	<b>1.2 %</b>	<b>73.8</b>	<b>1.2 %</b>	<b>0.0</b>	
Banking and Securities													
Banking and Securities	3,670.2	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	323.1	8.8 %	293.1	7.9 %	0.0	
<b>Appropriation Total</b>	<b>3,670.2</b>	<b>3,700.2</b>	<b>3,993.3</b>	<b>3,993.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,993.3</b>	<b>323.1</b>	<b>8.8 %</b>	<b>293.1</b>	<b>7.9 %</b>	<b>0.0</b>	
Community and Regional Affairs													
Community & Regional Affairs	9,498.7	9,498.7	9,546.3	9,546.3	300.3	0.0	9,846.6	347.9	3.7 %	347.9	3.7 %	300.3	3.1 %
Serve Alaska	2,132.2	2,132.2	2,132.7	2,132.7	0.0	0.0	2,132.7	0.5		0.5		0.0	
<b>Appropriation Total</b>	<b>11,630.9</b>	<b>11,630.9</b>	<b>11,679.0</b>	<b>11,679.0</b>	<b>300.3</b>	<b>0.0</b>	<b>11,979.3</b>	<b>348.4</b>	<b>3.0 %</b>	<b>348.4</b>	<b>3.0 %</b>	<b>300.3</b>	<b>2.6 %</b>
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0		0.0		0.0	
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0		0.0	
Fisheries Taxes	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>14,128.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14,128.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	13,896.1	13,896.1	13,981.3	13,981.3	580.1	0.0	14,561.4	665.3	4.8 %	665.3	4.8 %	580.1	4.1 %
<b>Appropriation Total</b>	<b>13,896.1</b>	<b>13,896.1</b>	<b>13,981.3</b>	<b>13,981.3</b>	<b>580.1</b>	<b>0.0</b>	<b>14,561.4</b>	<b>665.3</b>	<b>4.8 %</b>	<b>665.3</b>	<b>4.8 %</b>	<b>580.1</b>	<b>4.1 %</b>
Economic Development													
Economic Development	1,603.9	1,603.9	1,606.6	1,606.6	0.0	0.0	1,606.6	2.7	0.2 %	2.7	0.2 %	0.0	
<b>Appropriation Total</b>	<b>1,603.9</b>	<b>1,603.9</b>	<b>1,606.6</b>	<b>1,606.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,606.6</b>	<b>2.7</b>	<b>0.2 %</b>	<b>2.7</b>	<b>0.2 %</b>	<b>0.0</b>	
Investments													
Investments	5,312.8	5,312.8	5,320.7	5,320.7	6.4	0.0	5,327.1	14.3	0.3 %	14.3	0.3 %	6.4	0.1 %
<b>Appropriation Total</b>	<b>5,312.8</b>	<b>5,312.8</b>	<b>5,320.7</b>	<b>5,320.7</b>	<b>6.4</b>	<b>0.0</b>	<b>5,327.1</b>	<b>14.3</b>	<b>0.3 %</b>	<b>14.3</b>	<b>0.3 %</b>	<b>6.4</b>	<b>0.1 %</b>

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<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Investments									
Investments	4,493.4	5,312.8	5,312.8	5,312.8	0.0	5,312.8	819.4 18.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,493.4</b>	<b>5,312.8</b>	<b>5,312.8</b>	<b>5,312.8</b>	<b>0.0</b>	<b>5,312.8</b>	<b>819.4 18.2 %</b>	<b>0.0</b>	<b>0.0</b>
Insurance Operations									
Alaska Reinsurance Program	20,000.0	55,000.0	90,000.0	90,000.0	-25,000.0	65,000.0	45,000.0 225.0 %	35,000.0 63.6 %	-25,000.0 -27.8 %
Insurance Operations	6,798.1	7,447.2	8,037.2	8,037.2	0.0	8,037.2	1,239.1 18.2 %	590.0 7.9 %	0.0
<b>Appropriation Total</b>	<b>26,798.1</b>	<b>62,447.2</b>	<b>98,037.2</b>	<b>98,037.2</b>	<b>-25,000.0</b>	<b>73,037.2</b>	<b>46,239.1 172.5 %</b>	<b>35,590.0 57.0 %</b>	<b>-25,000.0 -25.5 %</b>
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	2,921.4	3,808.3	3,808.3	3,808.3	0.0	3,808.3	886.9 30.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,921.4</b>	<b>3,808.3</b>	<b>3,808.3</b>	<b>3,808.3</b>	<b>0.0</b>	<b>3,808.3</b>	<b>886.9 30.4 %</b>	<b>0.0</b>	<b>0.0</b>
AK Gasline Development Corp									
AK Gasline Development Corp	8,988.6	10,386.0	10,386.0	10,386.0	0.0	10,386.0	1,397.4 15.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>8,988.6</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>0.0</b>	<b>10,386.0</b>	<b>1,397.4 15.5 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority									
AEA Owned Facilities	251.9	980.7	980.7	980.7	0.0	980.7	728.8 289.3 %	0.0	0.0
AEA Rural Energy Assistance	3,807.6	5,945.5	5,945.5	5,945.5	0.0	5,945.5	2,137.9 56.1 %	0.0	0.0
AEA Power Cost Equalization	26,761.9	37,855.0	37,855.0	37,855.0	0.0	37,855.0	11,093.1 41.5 %	0.0	0.0
Alternative Energy &Efficiency	3,230.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	-1,230.0 -38.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>34,051.4</b>	<b>46,781.2</b>	<b>46,781.2</b>	<b>46,781.2</b>	<b>0.0</b>	<b>46,781.2</b>	<b>12,729.8 37.4 %</b>	<b>0.0</b>	<b>0.0</b>
AIDEA									
AIDEA	12,552.9	16,494.0	16,494.0	16,494.0	0.0	16,494.0	3,941.1 31.4 %	0.0	0.0
AIDEA Facilities Maintenance	382.0	337.0	337.0	337.0	0.0	337.0	-45.0 -11.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>12,934.9</b>	<b>16,831.0</b>	<b>16,831.0</b>	<b>16,831.0</b>	<b>0.0</b>	<b>16,831.0</b>	<b>3,896.1 30.1 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	15,651.4	21,569.9	21,569.9	21,569.9	0.0	21,569.9	5,918.5 37.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>15,651.4</b>	<b>21,569.9</b>	<b>21,569.9</b>	<b>21,569.9</b>	<b>0.0</b>	<b>21,569.9</b>	<b>5,918.5 37.8 %</b>	<b>0.0</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Insurance Operations										
Alaska Reinsurance Program	90,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0 -100.0 %	-65,000.0 -100.0 %	0.0
Insurance Operations	8,037.2	8,037.2	7,539.1	7,539.1	0.0	0.0	7,539.1	-498.1 -6.2 %	-498.1 -6.2 %	0.0
<b>Appropriation Total</b>	<b>98,037.2</b>	<b>73,037.2</b>	<b>7,539.1</b>	<b>7,539.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,539.1</b>	<b>-90,498.1 -92.3 %</b>	<b>-65,498.1 -89.7 %</b>	<b>0.0</b>
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,808.3	3,808.3	3,840.5	3,840.5	0.0	0.0	3,840.5	32.2 0.8 %	32.2 0.8 %	0.0
<b>Appropriation Total</b>	<b>3,808.3</b>	<b>3,808.3</b>	<b>3,840.5</b>	<b>3,840.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,840.5</b>	<b>32.2 0.8 %</b>	<b>32.2 0.8 %</b>	<b>0.0</b>
AK Gasline Development Corp										
AK Gasline Development Corp	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,386.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority										
AEA Owned Facilities	980.7	980.7	980.7	980.7	0.0	0.0	980.7	0.0	0.0	0.0
AEA Rural Energy Assistance	5,945.5	5,945.5	6,695.5	6,695.5	0.0	0.0	6,695.5	750.0 12.6 %	750.0 12.6 %	0.0
AEA Power Cost Equalization	37,855.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0 -14.5 %	-5,500.0 -14.5 %	0.0
Alternative Energy &Efficiency	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>46,781.2</b>	<b>46,781.2</b>	<b>42,031.2</b>	<b>42,031.2</b>	<b>0.0</b>	<b>0.0</b>	<b>42,031.2</b>	<b>-4,750.0 -10.2 %</b>	<b>-4,750.0 -10.2 %</b>	<b>0.0</b>
AIDEA										
AIDEA	16,494.0	16,494.0	15,290.5	15,290.5	0.0	0.0	15,290.5	-1,203.5 -7.3 %	-1,203.5 -7.3 %	0.0
AIDEA Facilities Maintenance	337.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>16,831.0</b>	<b>16,831.0</b>	<b>15,627.5</b>	<b>15,627.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,627.5</b>	<b>-1,203.5 -7.2 %</b>	<b>-1,203.5 -7.2 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	21,569.9	21,569.9	20,569.9	20,569.9	0.0	0.0	20,569.9	-1,000.0 -4.6 %	-1,000.0 -4.6 %	0.0
<b>Appropriation Total</b>	<b>21,569.9</b>	<b>21,569.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,569.9</b>	<b>-1,000.0 -4.6 %</b>	<b>-1,000.0 -4.6 %</b>	<b>0.0</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,098.5	9,098.5	9,183.2	9,183.2	0.0	0.0	9,183.2	84.7 0.9 %	84.7 0.9 %	0.0
<b>Appropriation Total</b>	<b>9,098.5</b>	<b>9,098.5</b>	<b>9,183.2</b>	<b>9,183.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,183.2</b>	<b>84.7 0.9 %</b>	<b>84.7 0.9 %</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18FnIBud</u>	<u>[6] - [1] 17Actual to 18FnIBud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18FnIBud</u>
Regulatory Commission of AK									
Regulatory Commission of AK	7,938.8	9,098.5	9,098.5	9,098.5	0.0	9,098.5	1,159.7    14.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,938.8</b>	<b>9,098.5</b>	<b>9,098.5</b>	<b>9,098.5</b>	<b>0.0</b>	<b>9,098.5</b>	<b>1,159.7    14.6 %</b>	<b>0.0</b>	<b>0.0</b>
DCCED State Facilities Rent									
DCCED State Facilities Rent	1,272.5	1,359.4	1,359.4	1,359.4	0.0	1,359.4	86.9    6.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,272.5</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>1,359.4</b>	<b>86.9    6.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>161,814.6</b>	<b>228,432.8</b>	<b>264,055.4</b>	<b>264,055.4</b>	<b>-24,970.0</b>	<b>239,085.4</b>	<b>77,270.8    47.8 %</b>	<b>35,622.6    15.6 %</b>	<b>-24,970.0    -9.5 %</b>
Funding Summary									
Unrestricted General (UGF)	15,247.5	11,586.6	11,586.6	11,586.6	0.0	11,586.6	-3,660.9    -24.0 %	0.0	0.0
Designated General (DGF)	85,168.0	138,225.1	173,257.7	173,257.7	-24,970.0	148,287.7	63,119.7    74.1 %	35,032.6    25.3 %	-24,970.0    -14.4 %
Other State Funds (Other)	43,315.8	58,264.8	58,264.8	58,264.8	0.0	58,264.8	14,949.0    34.5 %	0.0	0.0
Federal Receipts (Fed)	18,083.3	20,356.3	20,946.3	20,946.3	0.0	20,946.3	2,863.0    15.8 %	590.0    2.9 %	0.0

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DCCED State Facilities Rent													
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0		0.0		0.0	
Appropriation Total	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0		0.0		0.0	
Agency Total	264,055.4	239,085.4	167,261.5	167,261.5	886.8	0.0	168,148.3	-95,907.1	-36.3 %	-70,937.1	-29.7 %	886.8	0.5 %
Funding Summary													
Unrestricted General (UGF)	11,586.6	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7	-12.8 %	-1,478.7	-12.8 %	0.0	
Designated General (DGF)	173,257.7	148,287.7	78,925.8	78,925.8	886.8	0.0	79,812.6	-93,445.1	-53.9 %	-68,475.1	-46.2 %	886.8	1.1 %
Other State Funds (Other)	58,264.8	58,264.8	57,106.8	57,106.8	0.0	0.0	57,106.8	-1,158.0	-2.0 %	-1,158.0	-2.0 %	0.0	
Federal Receipts (Fed)	20,946.3	20,946.3	21,121.0	21,121.0	0.0	0.0	21,121.0	174.7	0.8 %	174.7	0.8 %	0.0	

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Fund Groups: General Funds**

**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>		<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>	
Executive Administration												
Commissioner's Office	74.1	35.3	35.3	35.3	0.0	35.3	-38.8	-52.4 %	0.0		0.0	
Administrative Services	677.2	644.3	644.3	644.3	0.0	644.3	-32.9	-4.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>751.3</b>	<b>679.6</b>	<b>679.6</b>	<b>679.6</b>	<b>0.0</b>	<b>679.6</b>	<b>-71.7</b>	<b>-9.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Banking and Securities												
Banking and Securities	3,462.2	3,670.2	3,670.2	3,670.2	30.0	3,700.2	238.0	6.9 %	0.0		30.0	0.8 %
<b>Appropriation Total</b>	<b>3,462.2</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>30.0</b>	<b>3,700.2</b>	<b>238.0</b>	<b>6.9 %</b>	<b>0.0</b>		<b>30.0</b>	<b>0.8 %</b>
Community and Regional Affairs												
Community & Regional Affairs	6,249.8	6,666.5	6,666.5	6,666.5	0.0	6,666.5	416.7	6.7 %	0.0		0.0	
Serve Alaska	209.4	217.7	217.7	217.7	0.0	217.7	8.3	4.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>6,459.2</b>	<b>6,884.2</b>	<b>6,884.2</b>	<b>6,884.2</b>	<b>0.0</b>	<b>6,884.2</b>	<b>425.0</b>	<b>6.6 %</b>	<b>0.0</b>		<b>0.0</b>	
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	11,935.6	13,477.4	13,510.0	13,510.0	0.0	13,510.0	1,574.4	13.2 %	32.6	0.2 %	0.0	
<b>Appropriation Total</b>	<b>11,935.6</b>	<b>13,477.4</b>	<b>13,510.0</b>	<b>13,510.0</b>	<b>0.0</b>	<b>13,510.0</b>	<b>1,574.4</b>	<b>13.2 %</b>	<b>32.6</b>	<b>0.2 %</b>	<b>0.0</b>	
Economic Development												
Economic Development	900.3	1,120.0	1,120.0	1,120.0	0.0	1,120.0	219.7	24.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>900.3</b>	<b>1,120.0</b>	<b>1,120.0</b>	<b>1,120.0</b>	<b>0.0</b>	<b>1,120.0</b>	<b>219.7</b>	<b>24.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Tourism Marketing&Development												
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Investments												
Investments	4,493.4	5,283.2	5,283.2	5,283.2	0.0	5,283.2	789.8	17.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>4,493.4</b>	<b>5,283.2</b>	<b>5,283.2</b>	<b>5,283.2</b>	<b>0.0</b>	<b>5,283.2</b>	<b>789.8</b>	<b>17.6 %</b>	<b>0.0</b>		<b>0.0</b>	

**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Commerce, Community and Economic Development**

Allocation	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
Executive Administration													
Commissioner's Office	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0		0.0		0.0	
Administrative Services	644.3	644.3	653.9	653.9	0.0	0.0	653.9	9.6	1.5 %	9.6	1.5 %	0.0	
Appropriation Total	679.6	679.6	689.2	689.2	0.0	0.0	689.2	9.6	1.4 %	9.6	1.4 %	0.0	
Banking and Securities													
Banking and Securities	3,670.2	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	323.1	8.8 %	293.1	7.9 %	0.0	
Appropriation Total	3,670.2	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	323.1	8.8 %	293.1	7.9 %	0.0	
Community and Regional Affairs													
Community & Regional Affairs	6,666.5	6,666.5	6,689.6	6,689.6	300.3	0.0	6,989.9	323.4	4.9 %	323.4	4.9 %	300.3	4.5 %
Serve Alaska	217.7	217.7	217.9	217.9	0.0	0.0	217.9	0.2	0.1 %	0.2	0.1 %	0.0	
Appropriation Total	6,884.2	6,884.2	6,907.5	6,907.5	300.3	0.0	7,207.8	323.6	4.7 %	323.6	4.7 %	300.3	4.3 %
Corp, Bus & Profess Licensing													
Corp, Bus & Prof Licensing	13,510.0	13,510.0	13,594.7	13,594.7	580.1	0.0	14,174.8	664.8	4.9 %	664.8	4.9 %	580.1	4.3 %
Appropriation Total	13,510.0	13,510.0	13,594.7	13,594.7	580.1	0.0	14,174.8	664.8	4.9 %	664.8	4.9 %	580.1	4.3 %
Economic Development													
Economic Development	1,120.0	1,120.0	1,122.7	1,122.7	0.0	0.0	1,122.7	2.7	0.2 %	2.7	0.2 %	0.0	
Appropriation Total	1,120.0	1,120.0	1,122.7	1,122.7	0.0	0.0	1,122.7	2.7	0.2 %	2.7	0.2 %	0.0	
Investments													
Investments	5,283.2	5,283.2	5,320.7	5,320.7	6.4	0.0	5,327.1	43.9	0.8 %	43.9	0.8 %	6.4	0.1 %
Appropriation Total	5,283.2	5,283.2	5,320.7	5,320.7	6.4	0.0	5,327.1	43.9	0.8 %	43.9	0.8 %	6.4	0.1 %
Insurance Operations													
Alaska Reinsurance Program	90,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0	-100.0 %	-65,000.0	-100.0 %	0.0	
Insurance Operations	7,148.0	7,148.0	7,239.6	7,239.6	0.0	0.0	7,239.6	91.6	1.3 %	91.6	1.3 %	0.0	
Appropriation Total	97,148.0	72,148.0	7,239.6	7,239.6	0.0	0.0	7,239.6	-89,908.4	-92.5 %	-64,908.4	-90.0 %	0.0	

**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>
Insurance Operations									
Alaska Reinsurance Program	20,000.0	55,000.0	90,000.0	90,000.0	-25,000.0	65,000.0	45,000.0 225.0 %	35,000.0 63.6 %	-25,000.0 -27.8 %
Insurance Operations	6,719.1	7,148.0	7,148.0	7,148.0	0.0	7,148.0	428.9 6.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>26,719.1</b>	<b>62,148.0</b>	<b>97,148.0</b>	<b>97,148.0</b>	<b>-25,000.0</b>	<b>72,148.0</b>	<b>45,428.9 170.0 %</b>	<b>35,000.0 56.3 %</b>	<b>-25,000.0 -25.7 %</b>
Alcohol and Marijuana Control									
Alcohol and Marijuana Control	2,921.4	3,784.6	3,784.6	3,784.6	0.0	3,784.6	863.2 29.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,921.4</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>0.0</b>	<b>3,784.6</b>	<b>863.2 29.5 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority									
AEA Rural Energy Assistance	1,885.7	2,351.8	2,351.8	2,351.8	0.0	2,351.8	466.1 24.7 %	0.0	0.0
AEA Power Cost Equalization	26,761.9	37,855.0	37,855.0	37,855.0	0.0	37,855.0	11,093.1 41.5 %	0.0	0.0
Alternative Energy &Efficiency	2,199.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	-199.0 -9.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>30,846.6</b>	<b>42,206.8</b>	<b>42,206.8</b>	<b>42,206.8</b>	<b>0.0</b>	<b>42,206.8</b>	<b>11,360.2 36.8 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	2,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0 -50.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>-1,000.0 -50.0 %</b>	<b>0.0</b>	<b>0.0</b>
Regulatory Commission of AK									
Regulatory Commission of AK	7,827.2	8,958.5	8,958.5	8,958.5	0.0	8,958.5	1,131.3 14.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>7,827.2</b>	<b>8,958.5</b>	<b>8,958.5</b>	<b>8,958.5</b>	<b>0.0</b>	<b>8,958.5</b>	<b>1,131.3 14.5 %</b>	<b>0.0</b>	<b>0.0</b>
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>100,415.5</b>	<b>149,811.7</b>	<b>184,844.3</b>	<b>184,844.3</b>	<b>-24,970.0</b>	<b>159,874.3</b>	<b>59,458.8 59.2 %</b>	<b>35,032.6 23.4 %</b>	<b>-24,970.0 -13.5 %</b>



**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Commerce, Community and Economic Development**

<b>Allocation</b>	<b>[1] 18MgtPln</b>	<b>[2] 18Fn1Bud</b>	<b>[3] 19GovAmd+</b>	<b>[4] 19Enacted</b>	<b>[5] Bills</b>	<b>[6] OpinCap</b>	<b>[7] 19Budget</b>	<b>[7] - [1] 18MgtPln to 19Budget</b>	<b>[7] - [2] 18Fn1Bud to 19Budget</b>	<b>[7] - [3] 19GovAmd+ to 19Budget</b>
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	3,784.6	3,784.6	3,816.8	3,816.8	0.0	0.0	3,816.8	32.2	0.9 %	0.0
<b>Appropriation Total</b>	<b>3,784.6</b>	<b>3,784.6</b>	<b>3,816.8</b>	<b>3,816.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,816.8</b>	<b>32.2</b>	<b>0.9 %</b>	<b>0.0</b>
Alaska Energy Authority										
AEA Rural Energy Assistance	2,351.8	2,351.8	2,351.8	2,351.8	0.0	0.0	2,351.8	0.0	0.0	0.0
AEA Power Cost Equalization	37,855.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0	-14.5 %	0.0
Alternative Energy &Efficiency	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>42,206.8</b>	<b>42,206.8</b>	<b>36,706.8</b>	<b>36,706.8</b>	<b>0.0</b>	<b>0.0</b>	<b>36,706.8</b>	<b>-5,500.0</b>	<b>-13.0 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>
Regulatory Commission of AK										
Regulatory Commission of AK	8,958.5	8,958.5	9,043.2	9,043.2	0.0	0.0	9,043.2	84.7	0.9 %	0.0
<b>Appropriation Total</b>	<b>8,958.5</b>	<b>8,958.5</b>	<b>9,043.2</b>	<b>9,043.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,043.2</b>	<b>84.7</b>	<b>0.9 %</b>	<b>0.0</b>
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>184,844.3</b>	<b>159,874.3</b>	<b>89,033.7</b>	<b>89,033.7</b>	<b>886.8</b>	<b>0.0</b>	<b>89,920.5</b>	<b>-94,923.8</b>	<b>-51.4 %</b>	<b>886.8</b>
Funding Summary										
Unrestricted General (UGF)	11,586.6	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7	-12.8 %	0.0
Designated General (DGF)	173,257.7	148,287.7	78,925.8	78,925.8	886.8	0.0	79,812.6	-93,445.1	-53.9 %	886.8

**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY18 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtPIn</u>	<u>[6] - [4] 18MgtPIn to 18Fn1Bud</u>
Funding Summary									
Unrestricted General (UGF)	15,247.5	11,586.6	11,586.6	11,586.6	0.0	11,586.6	-3,660.9   -24.0 %	0.0	0.0
Designated General (DGF)	85,168.0	138,225.1	173,257.7	173,257.7	-24,970.0	148,287.7	63,119.7   74.1 %	35,032.6   25.3 %	-24,970.0   -14.4 %

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**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPln</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>		<u>[4] - [2] 18 CC to 18MgtPln</u>	<u>[6] - [4] 18MgtPln to 18Fn1Bud</u>
Executive Administration										
Commissioner's Office	74.1	35.3	35.3	35.3	0.0	35.3	-38.8	-52.4 %	0.0	0.0
Administrative Services	677.2	644.3	644.3	644.3	0.0	644.3	-32.9	-4.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>751.3</b>	<b>679.6</b>	<b>679.6</b>	<b>679.6</b>	<b>0.0</b>	<b>679.6</b>	<b>-71.7</b>	<b>-9.5 %</b>	<b>0.0</b>	<b>0.0</b>
Community and Regional Affairs										
Community & Regional Affairs	6,057.7	6,379.6	6,379.6	6,379.6	0.0	6,379.6	321.9	5.3 %	0.0	0.0
Serve Alaska	209.4	217.7	217.7	217.7	0.0	217.7	8.3	4.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>6,267.1</b>	<b>6,597.3</b>	<b>6,597.3</b>	<b>6,597.3</b>	<b>0.0</b>	<b>6,597.3</b>	<b>330.2</b>	<b>5.3 %</b>	<b>0.0</b>	<b>0.0</b>
Economic Development										
Economic Development	717.7	783.5	783.5	783.5	0.0	783.5	65.8	9.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>717.7</b>	<b>783.5</b>	<b>783.5</b>	<b>783.5</b>	<b>0.0</b>	<b>783.5</b>	<b>65.8</b>	<b>9.2 %</b>	<b>0.0</b>	<b>0.0</b>
Tourism Marketing&Development										
Tourism Marketing	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	1,383.3	1,052.5	1,052.5	1,052.5	0.0	1,052.5	-330.8	-23.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,383.3</b>	<b>1,052.5</b>	<b>1,052.5</b>	<b>1,052.5</b>	<b>0.0</b>	<b>1,052.5</b>	<b>-330.8</b>	<b>-23.9 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority										
AEA Rural Energy Assistance	1,256.3	874.5	874.5	874.5	0.0	874.5	-381.8	-30.4 %	0.0	0.0
Alternative Energy &Efficiency	772.6	0.0	0.0	0.0	0.0	0.0	-772.6	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,028.9</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>0.0</b>	<b>874.5</b>	<b>-1,154.4</b>	<b>-56.9 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	2,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0	-50.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>-1,000.0</b>	<b>-50.0 %</b>	<b>0.0</b>	<b>0.0</b>

**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY19 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Executive Administration										
Commissioner's Office	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
Administrative Services	644.3	644.3	653.9	653.9	0.0	0.0	653.9	9.6 1.5 %	9.6 1.5 %	0.0
<b>Appropriation Total</b>	<b>679.6</b>	<b>679.6</b>	<b>689.2</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>689.2</b>	<b>9.6 1.4 %</b>	<b>9.6 1.4 %</b>	<b>0.0</b>
Community and Regional Affairs										
Community & Regional Affairs	6,379.6	6,379.6	6,402.7	6,402.7	0.0	0.0	6,402.7	23.1 0.4 %	23.1 0.4 %	0.0
Serve Alaska	217.7	217.7	217.9	217.9	0.0	0.0	217.9	0.2 0.1 %	0.2 0.1 %	0.0
<b>Appropriation Total</b>	<b>6,597.3</b>	<b>6,597.3</b>	<b>6,620.6</b>	<b>6,620.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,620.6</b>	<b>23.3 0.4 %</b>	<b>23.3 0.4 %</b>	<b>0.0</b>
Economic Development										
Economic Development	783.5	783.5	786.1	786.1	0.0	0.0	786.1	2.6 0.3 %	2.6 0.3 %	0.0
<b>Appropriation Total</b>	<b>783.5</b>	<b>783.5</b>	<b>786.1</b>	<b>786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>786.1</b>	<b>2.6 0.3 %</b>	<b>2.6 0.3 %</b>	<b>0.0</b>
Alcohol and Marijuana Control										
Alcohol and Marijuana Control	1,052.5	1,052.5	538.3	538.3	0.0	0.0	538.3	-514.2 -48.9 %	-514.2 -48.9 %	0.0
<b>Appropriation Total</b>	<b>1,052.5</b>	<b>1,052.5</b>	<b>538.3</b>	<b>538.3</b>	<b>0.0</b>	<b>0.0</b>	<b>538.3</b>	<b>-514.2 -48.9 %</b>	<b>-514.2 -48.9 %</b>	<b>0.0</b>
Alaska Energy Authority										
AEA Rural Energy Assistance	874.5	874.5	874.5	874.5	0.0	0.0	874.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>874.5</b>	<b>0.0</b>	<b>0.0</b>	<b>874.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0 -100.0 %</b>	<b>-1,000.0 -100.0 %</b>	<b>0.0</b>
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>11,586.6</b>	<b>11,586.6</b>	<b>10,107.9</b>	<b>10,107.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,107.9</b>	<b>-1,478.7 -12.8 %</b>	<b>-1,478.7 -12.8 %</b>	<b>0.0</b>

**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY18 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18 CC</u>	<u>[3] 18 Auth</u>	<u>[4] 18MgtPIn</u>	<u>[5] 18SupRPL</u>	<u>[6] 18Fn1Bud</u>	<u>[6] - [1] 17Actual to 18Fn1Bud</u>	<u>[4] - [2] 18 CC to 18MgtPIn</u>	<u>[6] - [4] 18MgtPIn to 18Fn1Bud</u>
DCCED State Facilities Rent									
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	0.0	599.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>15,247.5</b>	 <b>11,586.6</b>	 <b>11,586.6</b>	 <b>11,586.6</b>	 <b>0.0</b>	 <b>11,586.6</b>	 <b>-3,660.9   -24.0 %</b>	 <b>0.0</b>	 <b>0.0</b>
 Funding Summary									
Unrestricted General (UGF)	15,247.5	11,586.6	11,586.6	11,586.6	0.0	11,586.6	-3,660.9   -24.0 %	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY19 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18Fn1Bud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpinCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18Fn1Bud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
Funding Summary										
Unrestricted General (UGF)	11,586.6	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7   -12.8 %	-1,478.7   -12.8 %	0.0

**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18Fn1Bud	[6] - [1] 17Actual to 18Fn1Bud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18Fn1Bud	
Total	161,814.6	228,432.8	264,055.4	264,055.4	-24,970.0	239,085.4	77,270.8	47.8 %	35,622.6	15.6 %	-24,970.0	-9.5 %
Objects of Expenditure												
1 Personal Services	56,169.0	62,804.6	62,976.2	62,199.4	15.0	62,214.4	6,045.4	10.8 %	-605.2	-1.0 %	15.0	
2 Travel	1,657.3	2,235.5	2,264.8	2,412.5	0.0	2,412.5	755.2	45.6 %	177.0	7.9 %	0.0	
3 Services	38,978.2	51,657.3	52,579.0	53,636.3	15.0	53,651.3	14,673.1	37.6 %	1,979.0	3.8 %	15.0	
4 Commodities	1,577.5	1,430.9	1,430.9	1,354.9	0.0	1,354.9	-222.6	-14.1 %	-76.0	-5.3 %	0.0	
5 Capital Outlay	250.7	129.9	129.9	149.9	0.0	149.9	-100.8	-40.2 %	20.0	15.4 %	0.0	
7 Grants, Benefits	63,181.9	109,674.6	144,674.6	144,302.4	-25,000.0	119,302.4	56,120.5	88.8 %	34,627.8	31.6 %	-25,000.0	-17.3 %
8 Miscellaneous	0.0	500.0	0.0	0.0	0.0	0.0	0.0		-500.0	-100.0 %	0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	18,083.3	20,356.3	20,946.3	20,946.3	0.0	20,946.3	2,863.0	15.8 %	590.0	2.9 %	0.0	
1003 G/F Match (UGF)	2,964.8	1,999.7	1,999.7	1,999.7	0.0	1,999.7	-965.1	-32.6 %	0.0		0.0	
1004 Gen Fund (UGF)	12,282.7	9,586.9	9,586.9	9,586.9	0.0	9,586.9	-2,695.8	-21.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	6,782.8	8,033.6	8,033.6	8,033.6	30.0	8,063.6	1,280.8	18.9 %	0.0		30.0	0.4 %
1007 I/A Rcpts (Other)	14,736.4	17,642.4	17,642.4	17,642.4	0.0	17,642.4	2,906.0	19.7 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	4,287.0	4,287.0	0.0	4,287.0	496.3	13.1 %	0.0		0.0	
1040 Real Est (DGF)	119.4	290.8	290.8	290.8	0.0	290.8	171.4	143.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,951.0	4,120.1	4,120.1	4,120.1	0.0	4,120.1	169.1	4.3 %	0.0		0.0	
1062 Power Proj (DGF)	626.3	995.5	995.5	995.5	0.0	995.5	369.2	58.9 %	0.0		0.0	
1070 FishEn RLF (DGF)	425.7	608.1	608.1	608.1	0.0	608.1	182.4	42.8 %	0.0		0.0	
1074 Bulk Fuel (DGF)	38.3	55.3	55.3	55.3	0.0	55.3	17.0	44.4 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,986.2	8,677.3	8,677.3	8,677.3	0.0	8,677.3	2,691.1	45.0 %	0.0		0.0	
1107 AEA Rcpts (Other)	251.9	980.7	980.7	980.7	0.0	980.7	728.8	289.3 %	0.0		0.0	
1108 Stat Desig (Other)	9,401.7	16,458.3	16,458.3	16,458.3	0.0	16,458.3	7,056.6	75.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	7,827.2	8,958.5	8,958.5	8,958.5	0.0	8,958.5	1,131.3	14.5 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	16,755.9	18,813.3	18,845.9	18,845.9	0.0	18,845.9	2,090.0	12.5 %	32.6	0.2 %	0.0	
1164 Rural Dev (DGF)	42.7	57.7	57.7	57.7	0.0	57.7	15.0	35.1 %	0.0		0.0	
1169 PCE Endow (DGF)	26,761.9	38,236.8	38,236.8	38,236.8	0.0	38,236.8	11,474.9	42.9 %	0.0		0.0	
1170 SBED RLF (DGF)	41.8	55.4	55.4	55.4	0.0	55.4	13.6	32.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	182.6	336.5	336.5	336.5	0.0	336.5	153.9	84.3 %	0.0		0.0	



**2018 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY19 Budget**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<b>Total</b>	264,055.4	239,085.4	167,261.5	167,261.5	886.8	0.0	168,148.3	-95,907.1	-36.3 %	-70,937.1	-29.7 %	886.8	0.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	62,199.4	62,214.4	62,017.1	62,017.1	394.8	0.0	62,411.9	212.5	0.3 %	197.5	0.3 %	394.8	0.6 %
2 Travel	2,412.5	2,412.5	2,382.6	2,382.6	7.5	0.0	2,390.1	-22.4	-0.9 %	-22.4	-0.9 %	7.5	0.3 %
3 Services	53,636.3	53,651.3	52,605.1	52,605.1	140.7	0.0	52,745.8	-890.5	-1.7 %	-905.5	-1.7 %	140.7	0.3 %
4 Commodities	1,354.9	1,354.9	1,354.5	1,354.5	43.5	0.0	1,398.0	43.1	3.2 %	43.1	3.2 %	43.5	3.2 %
5 Capital Outlay	149.9	149.9	149.8	149.8	0.0	0.0	149.8	-0.1	-0.1 %	-0.1	-0.1 %	0.0	
7 Grants, Benefits	144,302.4	119,302.4	48,752.4	48,752.4	300.3	0.0	49,052.7	-95,249.7	-66.0 %	-70,249.7	-58.9 %	300.3	0.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	20,946.3	20,946.3	21,121.0	21,121.0	0.0	0.0	21,121.0	174.7	0.8 %	174.7	0.8 %	0.0	
1003 G/F Match (UGF)	1,999.7	1,999.7	1,004.4	1,004.4	0.0	0.0	1,004.4	-995.3	-49.8 %	-995.3	-49.8 %	0.0	
1004 Gen Fund (UGF)	9,586.9	9,586.9	9,103.5	9,103.5	0.0	0.0	9,103.5	-483.4	-5.0 %	-483.4	-5.0 %	0.0	
1005 GF/Prgm (DGF)	8,033.6	8,063.6	8,909.5	8,909.5	5.6	0.0	8,915.1	881.5	11.0 %	851.5	10.6 %	5.6	0.1 %
1007 I/A Rcpts (Other)	17,642.4	17,642.4	16,474.0	16,474.0	0.0	0.0	16,474.0	-1,168.4	-6.6 %	-1,168.4	-6.6 %	0.0	
1036 Cm Fish Ln (DGF)	4,287.0	4,287.0	4,349.9	4,349.9	0.0	0.0	4,349.9	62.9	1.5 %	62.9	1.5 %	0.0	
1040 Real Est (DGF)	290.8	290.8	291.3	291.3	0.0	0.0	291.3	0.5	0.2 %	0.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	4,120.1	4,120.1	4,130.5	4,130.5	0.0	0.0	4,130.5	10.4	0.3 %	10.4	0.3 %	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	0.0	995.5	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	608.1	608.1	616.6	616.6	0.0	0.0	616.6	8.5	1.4 %	8.5	1.4 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.9	55.9	0.0	0.0	55.9	0.6	1.1 %	0.6	1.1 %	0.0	
1102 AIDEA Rcpt (Other)	8,677.3	8,677.3	8,677.3	8,677.3	0.0	0.0	8,677.3	0.0		0.0		0.0	
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	0.0	0.0	980.7	0.0		0.0		0.0	
1108 Stat Desig (Other)	16,458.3	16,458.3	16,458.3	16,458.3	0.0	0.0	16,458.3	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	8,958.5	8,958.5	9,043.2	9,043.2	0.0	0.0	9,043.2	84.7	0.9 %	84.7	0.9 %	0.0	
1156 Rcpt Svcs (DGF)	18,845.9	18,845.9	19,015.3	19,015.3	574.5	0.0	19,589.8	743.9	3.9 %	743.9	3.9 %	574.5	3.0 %
1164 Rural Dev (DGF)	57.7	57.7	58.6	58.6	0.0	0.0	58.6	0.9	1.6 %	0.9	1.6 %	0.0	
1169 PCE Endow (DGF)	38,236.8	38,236.8	32,736.8	32,736.8	0.0	0.0	32,736.8	-5,500.0	-14.4 %	-5,500.0	-14.4 %	0.0	
1170 SBED RLF (DGF)	55.4	55.4	56.2	56.2	0.0	0.0	56.2	0.8	1.4 %	0.8	1.4 %	0.0	
1200 VehRntITax (DGF)	336.5	336.5	336.6	336.6	0.0	0.0	336.6	0.1		0.1		0.0	

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**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	[1] 17Actual	[2] 18 CC	[3] 18 Auth	[4] 18MgtPln	[5] 18SupRPL	[6] 18FnIBud	[6] - [1] 17Actual to 18FnIBud		[4] - [2] 18 CC to 18MgtPln		[6] - [4] 18MgtPln to 18FnIBud	
<u>Funding Sources (continued)</u>												
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	0.0	80.0	80.0	>999 %	0.0		0.0	
1209 Capstone (DGF)	93.5	133.6	133.6	133.6	0.0	133.6	40.1	42.9 %	0.0		0.0	
1210 Ren Energy (DGF)	1,426.4	2,000.0	2,000.0	2,000.0	0.0	2,000.0	573.6	40.2 %	0.0		0.0	
1216 Boat Rcpts (DGF)	192.1	196.9	196.9	196.9	0.0	196.9	4.8	2.5 %	0.0		0.0	
1223 CharterRLF (DGF)	13.6	19.2	19.2	19.2	0.0	19.2	5.6	41.2 %	0.0		0.0	
1224 MariculRLF (DGF)	13.6	19.2	19.2	19.2	0.0	19.2	5.6	41.2 %	0.0		0.0	
1225 CQuota RLF (DGF)	26.9	38.3	38.3	38.3	0.0	38.3	11.4	42.4 %	0.0		0.0	
1227 Micro RLF (DGF)	6.6	9.4	9.4	9.4	0.0	9.4	2.8	42.4 %	0.0		0.0	
1229 AGDC-ISP (Other)	5,390.7	6,231.6	6,231.6	6,231.6	0.0	6,231.6	840.9	15.6 %	0.0		0.0	
1235 AGDC-LNG (Other)	3,597.9	4,154.4	4,154.4	4,154.4	0.0	4,154.4	556.5	15.5 %	0.0		0.0	
1248 ACHI Fund (DGF)	20,000.0	55,000.0	90,000.0	90,000.0	-25,000.0	65,000.0	45,000.0	225.0 %	35,000.0	63.6 %	-25,000.0	-27.8 %
<u>Positions</u>												
Perm Full Time	522	512	512	505	1	506	-16	-3.1 %	-7	-1.4 %	1	0.2 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	6	5	5	5	0	5	-1	-16.7 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,247.5	11,586.6	11,586.6	11,586.6	0.0	11,586.6	-3,660.9	-24.0 %	0.0		0.0	
Designated General (DGF)	85,168.0	138,225.1	173,257.7	173,257.7	-24,970.0	148,287.7	63,119.7	74.1 %	35,032.6	25.3 %	-24,970.0	-14.4 %
Other State Funds (Other)	43,315.8	58,264.8	58,264.8	58,264.8	0.0	58,264.8	14,949.0	34.5 %	0.0		0.0	
Federal Receipts (Fed)	18,083.3	20,356.3	20,946.3	20,946.3	0.0	20,946.3	2,863.0	15.8 %	590.0	2.9 %	0.0	

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	[1] 18MgtPln	[2] 18Fn1Bud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpinCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18Fn1Bud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<u>Funding Sources (continued)</u>													
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
1209 Capstone (DGF)	133.6	133.6	135.2	135.2	0.0	0.0	135.2	1.6	1.2 %	1.6	1.2 %	0.0	
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0		0.0	
1221 Legal Serv (DGF)	0.0	0.0	0.0	0.0	300.3	0.0	300.3	300.3	>999 %	300.3	>999 %	300.3	>999 %
1223 CharterRLF (DGF)	19.2	19.2	19.4	19.4	0.0	0.0	19.4	0.2	1.0 %	0.2	1.0 %	0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.4	19.4	6.4	0.0	25.8	6.6	34.4 %	6.6	34.4 %	6.4	33.0 %
1225 CQuota RLF (DGF)	38.3	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %	-38.3	-100.0 %	0.0	
1227 Micro RLF (DGF)	9.4	9.4	9.5	9.5	0.0	0.0	9.5	0.1	1.1 %	0.1	1.1 %	0.0	
1229 AGDC-ISP (Other)	6,231.6	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6	-100.0 %	-6,231.6	-100.0 %	0.0	
1235 AGDC-LNG (Other)	4,154.4	4,154.4	10,386.0	10,386.0	0.0	0.0	10,386.0	6,231.6	150.0 %	6,231.6	150.0 %	0.0	
1248 ACHI Fund (DGF)	90,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0	-100.0 %	-65,000.0	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	505	506	500	500	4	0	504	-1	-0.2 %	-2	-0.4 %	4	0.8 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	11,586.6	11,586.6	10,107.9	10,107.9	0.0	0.0	10,107.9	-1,478.7	-12.8 %	-1,478.7	-12.8 %	0.0	
Designated General (DGF)	173,257.7	148,287.7	78,925.8	78,925.8	886.8	0.0	79,812.6	-93,445.1	-53.9 %	-68,475.1	-46.2 %	886.8	1.1 %
Other State Funds (Other)	58,264.8	58,264.8	57,106.8	57,106.8	0.0	0.0	57,106.8	-1,158.0	-2.0 %	-1,158.0	-2.0 %	0.0	
Federal Receipts (Fed)	20,946.3	20,946.3	21,121.0	21,121.0	0.0	0.0	21,121.0	174.7	0.8 %	174.7	0.8 %	0.0	

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## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	1,012.0	1,012.0	1,012.0	1,012.0	0.0	0.0	1,012.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	824.5	824.5	824.5	824.5	0.0	0.0	824.5	0.0	0.0	0.0
2 Travel	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
3 Services	102.8	102.8	102.8	102.8	0.0	0.0	102.8	0.0	0.0	0.0
4 Commodities	27.2	27.2	27.2	27.2	0.0	0.0	27.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	976.7	976.7	976.7	976.7	0.0	0.0	976.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		35.3										
1007 I/A Rcpts (Other)		976.7										
<b>FY18 Conference Committee Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
<b>FY19 Gov Amend + Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *</b>												
<b>FY19 Final Op Budget Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Administrative Services**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<b>Total</b>	4,929.8	4,929.8	5,003.6	5,003.6	0.0	0.0	5,003.6	73.8	1.5 %	73.8	1.5 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	4,259.5	4,259.5	4,118.8	4,118.8	0.0	0.0	4,118.8	-140.7	-3.3 %	-140.7	-3.3 %	0.0	
2 Travel	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0		0.0	
3 Services	606.2	606.2	820.7	820.7	0.0	0.0	820.7	214.5	35.4 %	214.5	35.4 %	0.0	
4 Commodities	41.1	41.1	41.1	41.1	0.0	0.0	41.1	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	644.3	644.3	653.9	653.9	0.0	0.0	653.9	9.6	1.5 %	9.6	1.5 %	0.0	
1007 I/A Rcpts (Other)	4,262.3	4,262.3	4,326.5	4,326.5	0.0	0.0	4,326.5	64.2	1.5 %	64.2	1.5 %	0.0	
1061 CIP Rcpts (Other)	23.2	23.2	23.2	23.2	0.0	0.0	23.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	37	37	35	35	0	0	35	-2	-5.4 %	-2	-5.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



# **2018 Legislature - Operating Budget** **Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		644.3										
1007 I/A Rcpts (Other)		4,262.3										
1061 CIP Rcpts (Other)		23.2										
<b>FY18 Conference Committee Total</b>		<b>4,929.8</b>	<b>4,083.5</b>	<b>18.0</b>	<b>706.2</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>4,929.8</b>	<b>4,083.5</b>	<b>18.0</b>	<b>706.2</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority for Personal Services Expenditures	LIT	0.0	176.0	0.0	-100.0	-76.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>4,929.8</b>	<b>4,259.5</b>	<b>18.0</b>	<b>606.2</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		11.1										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Centralized Office of Information Technology Service Level Agreement	LIT	0.0	-214.5	0.0	214.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		<b>4,942.6</b>	<b>4,057.8</b>	<b>18.0</b>	<b>820.7</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		53.1										
<b>FY19 Gov Amend + Total</b>		<b>5,003.6</b>	<b>4,118.8</b>	<b>18.0</b>	<b>820.7</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		<b>5,003.6</b>	<b>4,118.8</b>	<b>18.0</b>	<b>820.7</b>	<b>41.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	3,670.2	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	323.1	8.8 %	293.1	7.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,628.6	2,643.6	2,824.0	2,824.0	0.0	0.0	2,824.0	195.4	7.4 %	180.4	6.8 %	0.0
2 Travel	122.5	122.5	122.5	122.5	0.0	0.0	122.5	0.0		0.0		0.0
3 Services	872.7	887.7	1,000.4	1,000.4	0.0	0.0	1,000.4	127.7	14.6 %	112.7	12.7 %	0.0
4 Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	3,670.2	3,700.2	3,993.3	3,993.3	0.0	0.0	3,993.3	323.1	8.8 %	293.1	7.9 %	0.0
<u>Positions</u>												
Perm Full Time	24	25	25	25	0	0	25	1	4.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
<b>FY18 Conference Committee Total</b>		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Personal Services Expenditures	LIT	0.0	67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Adjusted Base Total</b>		3,680.2	2,706.3	122.5	805.0	46.4	0.0	0.0	0.0	24	0	0
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
Licensing and Regulatory Management Database Hosting and Support	Inc	180.4	0.0	0.0	180.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		180.4	0.0	0.0	180.4	0.0	0.0	0.0	0.0	0	0	0
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	Inc	103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		103.4	88.4	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Gov Amend + Total</b>		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
<b>* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *</b>												
<b>FY19 Final Op Budget Total</b>		3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
<b>* * * FY18 Supplementals + RPLs * * *</b>												
Financial Examiner I/II for Alaska Native Claims Settlement Act Filings and Support	Suppl	30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Supplementals + RPLs Total</b>		30.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs**  
**Allocation: Community and Regional Affairs**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<b>Total</b>	9,498.7	9,498.7	9,546.3	9,546.3	300.3	0.0	9,846.6	347.9	3.7 %	347.9	3.7 %	300.3	3.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,986.2	5,986.2	6,083.8	6,083.8	0.0	0.0	6,083.8	97.6	1.6 %	97.6	1.6 %	0.0	
2 Travel	245.2	245.2	245.2	245.2	0.0	0.0	245.2	0.0		0.0		0.0	
3 Services	2,107.4	2,107.4	2,107.4	2,107.4	0.0	0.0	2,107.4	0.0		0.0		0.0	
4 Commodities	69.0	69.0	69.0	69.0	0.0	0.0	69.0	0.0		0.0		0.0	
5 Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0		0.0		0.0	
7 Grants, Benefits	1,076.9	1,076.9	1,026.9	1,026.9	300.3	0.0	1,327.2	250.3	23.2 %	250.3	23.2 %	300.3	29.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,008.3	2,008.3	2,022.4	2,022.4	0.0	0.0	2,022.4	14.1	0.7 %	14.1	0.7 %	0.0	
1003 G/F Match (UGF)	804.6	804.6	809.1	809.1	0.0	0.0	809.1	4.5	0.6 %	4.5	0.6 %	0.0	
1004 Gen Fund (UGF)	5,575.0	5,575.0	5,593.6	5,593.6	0.0	0.0	5,593.6	18.6	0.3 %	18.6	0.3 %	0.0	
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.1	100.1	100.1	100.1	0.0	0.0	100.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	723.8	723.8	734.2	734.2	0.0	0.0	734.2	10.4	1.4 %	10.4	1.4 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0		0.0		0.0	
1221 Legal Serv (DGF)	0.0	0.0	0.0	0.0	300.3	0.0	300.3	300.3	>999 %	300.3	>999 %	300.3	>999 %
<u>Positions</u>													
Perm Full Time	51	51	51	51	0	0	51	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2018 Legislature - Operating Budget** **Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**  
**Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	9,301.8	5,986.2	245.2	1,735.2	69.0	14.0	1,252.2	0.0	53	0	0
1002 Fed Rcpts (Fed)		2,008.3										
1003 G/F Match (UGF)		804.6										
1004 Gen Fund (UGF)		5,575.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		723.8										
1202 Anat Fnd (DGF)		80.0										
FY18 Conference Committee	ConfCom	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (DGF)		196.9										
<b>FY18 Conference Committee Total</b>		<b>9,498.7</b>	<b>5,986.2</b>	<b>245.2</b>	<b>1,735.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,449.1</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>9,498.7</b>	<b>5,986.2</b>	<b>245.2</b>	<b>1,735.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,449.1</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Delete Vacant Grants Administrator II (08-5106) and Local Government Specialist III (21-6022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority for Anticipated Grant and Services Expenditures	LIT	0.0	0.0	0.0	372.2	0.0	0.0	-372.2	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>9,498.7</b>	<b>5,986.2</b>	<b>245.2</b>	<b>2,107.4</b>	<b>69.0</b>	<b>14.0</b>	<b>1,076.9</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		13.1										
1061 CIP Rcpts (Other)		1.2										
Reverse Named Recipient Grant to the Medallion Foundation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY19 Adjusted Base Total</b>		<b>9,468.9</b>	<b>6,006.4</b>	<b>245.2</b>	<b>2,107.4</b>	<b>69.0</b>	<b>14.0</b>	<b>1,026.9</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		55.5										
1061 CIP Rcpts (Other)		9.2										
<b>FY19 Gov Amend + Total</b>		<b>9,546.3</b>	<b>6,083.8</b>	<b>245.2</b>	<b>2,107.4</b>	<b>69.0</b>	<b>14.0</b>	<b>1,026.9</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *</b>												
L Ch. 89, SLA 18 (HB 106) CIVIL LEGAL SERVICES FUND Grant to AK Legal Services Corp (Sec 11(h)&33(a) HB286)	FisNot	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
1221 Legal Serv (DGF)		300.3										
<b>FY19 Final Op Budget Total</b>		<b>9,846.6</b>	<b>6,083.8</b>	<b>245.2</b>	<b>2,107.4</b>	<b>69.0</b>	<b>14.0</b>	<b>1,327.2</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs  
Allocation: Serve Alaska**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	2,132.2	2,132.2	2,132.7	2,132.7	0.0	0.0	2,132.7	0.5	0.5	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	236.7	236.7	237.2	237.2	0.0	0.0	237.2	0.5	0.2 %	0.0
2 Travel	27.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0	0.0	0.0
3 Services	316.3	316.3	316.3	316.3	0.0	0.0	316.3	0.0	0.0	0.0
4 Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0	1,497.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,894.5	1,894.5	1,894.8	1,894.8	0.0	0.0	1,894.8	0.3		0.0
1003 G/F Match (UGF)	195.1	195.1	195.3	195.3	0.0	0.0	195.3	0.2	0.1 %	0.0
1004 Gen Fund (UGF)	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**

**Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,132.2	244.2	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,894.5										
1003 G/F Match (UGF)		195.1										
1004 Gen Fund (UGF)		22.6										
1108 Stat Desig (Other)		20.0										
<b>FY18 Conference Committee Total</b>		<b>2,132.2</b>	<b>244.2</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>2,132.2</b>	<b>244.2</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>2,132.2</b>	<b>236.7</b>	<b>27.5</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 G/F Match (UGF)		0.2										
<b>FY19 Adjusted Base Total</b>		<b>2,132.7</b>	<b>237.2</b>	<b>27.5</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		<b>2,132.7</b>	<b>237.2</b>	<b>27.5</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		<b>2,132.7</b>	<b>237.2</b>	<b>27.5</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
<b>FY18 Conference Committee Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

	[1] 18MgtPIn	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPIn to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1002 Fed Rcpts (Fed)		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnlBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnlBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
<b>Total</b>	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<b>Total</b>	13,896.1	13,896.1	13,981.3	13,981.3	580.1	0.0	14,561.4	665.3	4.8 %	665.3	4.8 %	580.1	4.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	8,679.4	8,679.4	8,797.2	8,797.2	394.8	0.0	9,192.0	512.6	5.9 %	512.6	5.9 %	394.8	4.5 %
2 Travel	403.3	403.3	403.3	403.3	7.5	0.0	410.8	7.5	1.9 %	7.5	1.9 %	7.5	1.9 %
3 Services	4,683.1	4,683.1	4,650.5	4,650.5	134.3	0.0	4,784.8	101.7	2.2 %	101.7	2.2 %	134.3	2.9 %
4 Commodities	122.9	122.9	122.9	122.9	43.5	0.0	166.4	43.5	35.4 %	43.5	35.4 %	43.5	35.4 %
5 Capital Outlay	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	1,521.3	1,521.3	1,527.7	1,527.7	5.6	0.0	1,533.3	12.0	0.8 %	12.0	0.8 %	5.6	0.4 %
1007 I/A Rcpts (Other)	336.1	336.1	336.6	336.6	0.0	0.0	336.6	0.5	0.1 %	0.5	0.1 %	0.0	
1040 Real Est (DGF)	290.8	290.8	291.3	291.3	0.0	0.0	291.3	0.5	0.2 %	0.5	0.2 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	11,697.9	11,697.9	11,775.7	11,775.7	574.5	0.0	12,350.2	652.3	5.6 %	652.3	5.6 %	574.5	4.9 %
<u>Positions</u>													
Perm Full Time	93	93	93	93	4	0	97	4	4.3 %	4	4.3 %	4	4.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2018 Legislature - Operating Budget** **Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	13,863.5	8,529.4	403.3	4,300.5	122.9	7.4	0.0	500.0	93	0	0
1005 GF/Prgm (DGF)		1,521.3										
1007 I/A Rcpts (Other)		336.1										
1040 Real Est (DGF)		290.8										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		11,665.3										
<b>FY18 Conference Committee Total</b>		<b>13,863.5</b>	<b>8,529.4</b>	<b>403.3</b>	<b>4,300.5</b>	<b>122.9</b>	<b>7.4</b>	<b>0.0</b>	<b>500.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
Optometry & Optometrists Ch17 SLA2017 (HB103) (Sec2 Ch1 SSSLA2017 P40 L14 (HB57))	FisNot18	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.1										
Opioids; Prescriptions; Database; Licenses Ch2 SSSLA2017 (HB159) (Sec2 Ch1 SSSLA2017 P41 L6 (HB57))	FisNot18	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		27.5										
Align Authority With Anticipated Expenditures	LIT	0.0	0.0	0.0	500.0	0.0	0.0	0.0	-500.0	0	0	0
<b>FY18 Authorized Total</b>		<b>13,896.1</b>	<b>8,529.4</b>	<b>403.3</b>	<b>4,833.1</b>	<b>122.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures for Professional Licensing	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>13,896.1</b>	<b>8,679.4</b>	<b>403.3</b>	<b>4,683.1</b>	<b>122.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	Sa1Adj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8										
1007 I/A Rcpts (Other)		0.5										
1040 Real Est (DGF)		0.5										
1156 Rcpt Svcs (DGF)		31.6										
Reverse Year 1 Optometry & Optometrists Ch17 SLA2017 (HB103) (Sec2 Ch1 SSSLA2017 P40 L14 (HB57))	FNOTI	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-5.1										
Reverse Year 1 Opioids; Prescriptions; Database; Licenses Ch2 SSSLA2017 (HB159) (Sec2 Ch1 SSSLA2017 P41 L6 (HB57))	FNOTI	-27.5	0.0	0.0	-27.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-27.5										
<b>FY19 Adjusted Base Total</b>		<b>13,899.9</b>	<b>8,715.8</b>	<b>403.3</b>	<b>4,650.5</b>	<b>122.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	Sa1Adj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		78.8										
<b>FY19 Gov Amend + Total</b>		<b>13,981.3</b>	<b>8,797.2</b>	<b>403.3</b>	<b>4,650.5</b>	<b>122.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *</b>												
Ch. 10, SLA 2018 (HB 110) MASSAGE THERAPY LICENSING; EXEMPTIONS	FisNot	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.8										

# **2018 Legislature - Operating Budget** **Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *					(continued)					
Ch. 74, SLA 2018 (HB 147) PUBLIC ACCOUNTING 1156 Rcpt Svcs (DGF) 4.0	FisNot	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 77, SLA 2018 (HB 267) RELEASE HUNTING/FISHING RECORDS TO MUNI 1156 Rcpt Svcs (DGF) 7.7	FisNot	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
Ch. 23, SLA 2018 (SB 4) BARBER/HAIRDRESS;TATTOO;BRAIDING;COLORING 1156 Rcpt Svcs (DGF) 3.6	FisNot	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
Ch. 57, SLA 2018 (SB 15) E-CIGS/TOBACCO/NICOTINE & MINORS; SALES 1005 GF/Prgm (DGF) 5.6	FisNot	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
Ch. 58, SLA 2018 (SB 32) PRESCRIPTIONS FOR BIOLOGICAL PRODUCTS 1156 Rcpt Svcs (DGF) 4.5	FisNot	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Ch. 66, SLA 2018 (SB 37) PHARMACY BD./COMMERCIAL FISHERIES COMM. 1156 Rcpt Svcs (DGF) 173.3	FisNot	173.3	136.5	6.0	20.8	10.0	0.0	0.0	0.0	1	0	0
Ch. 75, SLA 2018 (SB 105) MARITAL/FAMILY THERAPY LIC & MED SERVICES 1156 Rcpt Svcs (DGF) 1.3	FisNot	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Ch. 28, SLA 2018 (SB 126) VISITING PHYSICIANS WITH SPORTS TEAMS 1156 Rcpt Svcs (DGF) 2.5	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Ch. 67, SLA 2018 (SB 155) REAL ESTATE APPRAISAL MNGMT. COMPANIES 1156 Rcpt Svcs (DGF) 111.9	FisNot	111.9	80.5	0.0	21.4	10.0	0.0	0.0	0.0	1	0	0
Ch. 29, SLA 2018 (HB 346) DENTIST: TEMPORARY PERMIT 1156 Rcpt Svcs (DGF) 2.6	FisNot	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
(SB 108) MEDICAL CARE/LICENSING/MEDICAL BOARD 1156 Rcpt Svcs (DGF) 252.3	FisNot	252.3	177.8	1.5	49.5	23.5	0.0	0.0	0.0	2	0	0
DID NOT PASS Reverse: (SB 108) MEDICAL CARE/LICENSING/MEDICAL BOARD 1156 Rcpt Svcs (DGF) -252.3	FisNot	-252.3	-177.8	-1.5	-49.5	-23.5	0.0	0.0	0.0	-2	0	0
Ch. 45, SLA 2018 (SB 108 Incorporated into HB 280) EXTEND: BOARD OF MARITAL & FAMILY THERAPY 1156 Rcpt Svcs (DGF) 252.3	FisNot	252.3	177.8	1.5	49.5	23.5	0.0	0.0	0.0	2	0	0
<b>FY19 Final Op Budget Total</b>		<b>14,561.4</b>	<b>9,192.0</b>	<b>410.8</b>	<b>4,784.8</b>	<b>166.4</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>97</b>	<b>0</b>	<b>0</b>



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## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development  
Allocation: Economic Development**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<b>Total</b>	1,603.9	1,603.9	1,606.6	1,606.6	0.0	0.0	1,606.6	2.7	0.2 %	2.7	0.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	769.4	769.4	772.1	772.1	0.0	0.0	772.1	2.7	0.4 %	2.7	0.4 %	0.0	
2 Travel	91.2	91.2	91.2	91.2	0.0	0.0	91.2	0.0		0.0		0.0	
3 Services	720.1	720.1	720.1	720.1	0.0	0.0	720.1	0.0		0.0		0.0	
4 Commodities	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0		0.0		0.0	
5 Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	173.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	783.5	783.5	786.1	786.1	0.0	0.0	786.1	2.6	0.3 %	2.6	0.3 %	0.0	
1007 I/A Rcpts (Other)	72.6	72.6	72.6	72.6	0.0	0.0	72.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	109.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	336.5	336.5	336.6	336.6	0.0	0.0	336.6	0.1		0.1		0.0	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development  
Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,603.9	769.4	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		783.5										
1007 I/A Rcpts (Other)		72.6										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntlTax (DGF)		336.5										
<b>FY18 Conference Committee Total</b>		<b>1,603.9</b>	<b>769.4</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>1,603.9</b>	<b>769.4</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>1,603.9</b>	<b>769.4</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1200 VehRntlTax (DGF)		0.1										
<b>FY19 Adjusted Base Total</b>		<b>1,605.1</b>	<b>770.6</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
<b>FY19 Gov Amend + Total</b>		<b>1,606.6</b>	<b>772.1</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		<b>1,606.6</b>	<b>772.1</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

### Appropriation: Investments Allocation: Investments

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpInCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnIBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<b>Total</b>	5,312.8	5,312.8	5,320.7	5,320.7	6.4	0.0	5,327.1	14.3	0.3 %	14.3	0.3 %	6.4	0.1 %

#### Objects of Expenditure

1 Personal Services	3,690.2	3,690.2	3,739.4	3,739.4	0.0	0.0	3,739.4	49.2	1.3 %	49.2	1.3 %	0.0	
2 Travel	83.6	83.6	83.0	83.0	0.0	0.0	83.0	-0.6	-0.7 %	-0.6	-0.7 %	0.0	
3 Services	1,473.2	1,473.2	1,433.0	1,433.0	6.4	0.0	1,439.4	-33.8	-2.3 %	-33.8	-2.3 %	6.4	0.4 %
4 Commodities	51.5	51.5	51.1	51.1	0.0	0.0	51.1	-0.4	-0.8 %	-0.4	-0.8 %	0.0	
5 Capital Outlay	14.3	14.3	14.2	14.2	0.0	0.0	14.2	-0.1	-0.7 %	-0.1	-0.7 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

#### Funding Sources

1007 I/A Rcpts (Other)	29.6	29.6	0.0	0.0	0.0	0.0	0.0	-29.6	-100.0 %	-29.6	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	4,287.0	4,287.0	4,349.9	4,349.9	0.0	0.0	4,349.9	62.9	1.5 %	62.9	1.5 %	0.0	
1070 FishEn RLF (DGF)	608.1	608.1	616.6	616.6	0.0	0.0	616.6	8.5	1.4 %	8.5	1.4 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.9	55.9	0.0	0.0	55.9	0.6	1.1 %	0.6	1.1 %	0.0	
1164 Rural Dev (DGF)	57.7	57.7	58.6	58.6	0.0	0.0	58.6	0.9	1.6 %	0.9	1.6 %	0.0	
1170 SBED RLF (DGF)	55.4	55.4	56.2	56.2	0.0	0.0	56.2	0.8	1.4 %	0.8	1.4 %	0.0	
1209 Capstone (DGF)	133.6	133.6	135.2	135.2	0.0	0.0	135.2	1.6	1.2 %	1.6	1.2 %	0.0	
1223 CharterRLF (DGF)	19.2	19.2	19.4	19.4	0.0	0.0	19.4	0.2	1.0 %	0.2	1.0 %	0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.4	19.4	6.4	0.0	25.8	6.6	34.4 %	6.6	34.4 %	6.4	33.0 %
1225 CQuota RLF (DGF)	38.3	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %	-38.3	-100.0 %	0.0	
1227 Micro RLF (DGF)	9.4	9.4	9.5	9.5	0.0	0.0	9.5	0.1	1.1 %	0.1	1.1 %	0.0	

#### Positions

Perm Full Time	38	38	38	38	0	0	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments**

**Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,312.8	3,690.2	83.6	1,473.2	51.5	14.3	0.0	0.0	38	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,287.0										
1070 FishEn RLF (DGF)		608.1										
1074 Bulk Fuel (DGF)		55.3										
1164 Rural Dev (DGF)		57.7										
1170 SBED RLF (DGF)		55.4										
1209 Capstone (DGF)		133.6										
1223 CharterRLF (DGF)		19.2										
1224 MariculRLF (DGF)		19.2										
1225 CQuota RLF (DGF)		38.3										
1227 Micro RLF (DGF)		9.4										
<b>FY18 Conference Committee Total</b>		<b>5,312.8</b>	<b>3,690.2</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>5,312.8</b>	<b>3,690.2</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>5,312.8</b>	<b>3,690.2</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		12.4										
1070 FishEn RLF (DGF)		1.4										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
<b>FY19 Adjusted Base Total</b>		<b>5,327.0</b>	<b>3,704.4</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Delete Community Quota Revolving Loan Fund Authority due to Fund Sunset June 30, 2017	Dec	-38.3	-26.6	-0.6	-10.6	-0.4	-0.1	0.0	0.0	0	0	0
1225 CQuota RLF (DGF)		-38.3										
Reduce Uncollectible Inter-Agency Receipt Authority	Dec	-29.6	0.0	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.6										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		50.5										
1070 FishEn RLF (DGF)		7.1										
1074 Bulk Fuel (DGF)		0.6										
1164 Rural Dev (DGF)		0.7										
1170 SBED RLF (DGF)		0.6										
1209 Capstone (DGF)		1.6										
1223 CharterRLF (DGF)		0.2										
1224 MariculRLF (DGF)		0.2										
1227 Micro RLF (DGF)		0.1										

# **2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments  
Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * * (continued)												
<b>FY19 Gov Amend + Total</b>		5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
Ch. 93, SLA 2018 (HB 76) MARICULTURE REVOLVING LOAN FUND 1224 MariculRLF (DGF) 6.4	FisNot	* * * Changes 6.4	from FY19 Gov 0.0	Amend + 0.0	to FY19 Final Op 6.4	Budget * * * 0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Final Op Budget Total</b>		5,327.1	3,739.4	83.0	1,439.4	51.1	14.2	0.0	0.0	38	0	0

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## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations  
Allocation: Alaska Reinsurance Program**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	90,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0 -100.0 %	-65,000.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	90,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0 -100.0 %	-65,000.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1248 ACHI Fund (DGF)	90,000.0	65,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0 -100.0 %	-65,000.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations  
Allocation: Alaska Reinsurance Program**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *													
L	FY18 Conference Committee	LangCC	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) 55,000.0												
<b>FY18 Conference Committee Total</b>			55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *													
L	Alaska Reinsurance Program Sec27g Ch1 SSSLA2017 P102 L11 (HB57) (FY17-FY18)	CarryFwd	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) 35,000.0												
<b>FY18 Authorized Total</b>			90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *													
<b>FY18 Management Plan Total</b>			90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *													
L	Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	OTI	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) -55,000.0												
L	Reverse Alaska Reinsurance Program Sec27g Ch1 SSSLA2017 P102 L11 (HB57) (FY17-FY18)	OTI	-35,000.0	0.0	0.0	0.0	0.0	0.0	-35,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) -35,000.0												
<b>FY19 Adjusted Base Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *													
L	Sec 11(g), HB286 Federal Receipts for Reinsurance Program (FY19 through FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Gov Amend + Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *													
<b>FY19 Final Op Budget Total</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *													
L	Sec 4, HB321 Payment from Premera to the Reinsurance Program	Suppl	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
	1248 ACHI Fund (DGF) -25,000.0												
<b>FY18 Supplementals + RPLs Total</b>			-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**

**Allocation: Insurance Operations**

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	8,037.2	8,037.2	7,539.1	7,539.1	0.0	0.0	7,539.1	-498.1 -6.2 %	-498.1 -6.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,230.5	5,230.5	5,150.8	5,150.8	0.0	0.0	5,150.8	-79.7 -1.5 %	-79.7 -1.5 %	0.0
2 Travel	229.9	229.9	200.6	200.6	0.0	0.0	200.6	-29.3 -12.7 %	-29.3 -12.7 %	0.0
3 Services	2,482.3	2,482.3	2,093.2	2,093.2	0.0	0.0	2,093.2	-389.1 -15.7 %	-389.1 -15.7 %	0.0
4 Commodities	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
5 Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	590.0	590.0	0.3	0.3	0.0	0.0	0.3	-589.7 -99.9 %	-589.7 -99.9 %	0.0
1061 CIP Rcpts (Other)	259.2	259.2	259.2	259.2	0.0	0.0	259.2	0.0	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	7,148.0	7,148.0	7,239.6	7,239.6	0.0	0.0	7,239.6	91.6 1.3 %	91.6 1.3 %	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	0	46	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations  
Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	7,447.2	5,058.9	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1061 CIP Rcpts (Other) 259.2												
1108 Stat Desig (Other) 40.0												
1156 Rcpt Svcs (DGF) 7,148.0												
<b>FY18 Conference Committee Total</b>		<b>7,447.2</b>	<b>5,058.9</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Health Insurance Enforcement and Consumer Protection Grant Sec13	CarryFwd	590.0	171.6	29.3	389.1	0.0	0.0	0.0	0.0	0	0	0
Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)												
1002 Fed Rcpts (Fed) 590.0												
<b>FY18 Authorized Total</b>		<b>8,037.2</b>	<b>5,230.5</b>	<b>229.9</b>	<b>2,482.3</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>8,037.2</b>	<b>5,230.5</b>	<b>229.9</b>	<b>2,482.3</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1156 Rcpt Svcs (DGF) 15.0												
L Reverse Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)	OTI	-590.0	-171.6	-29.3	-389.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -590.0												
<b>FY19 Adjusted Base Total</b>		<b>7,462.5</b>	<b>5,074.2</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 76.6												
<b>FY19 Gov Amend + Total</b>		<b>7,539.1</b>	<b>5,150.8</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		<b>7,539.1</b>	<b>5,150.8</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**

**Allocation: Alcohol and Marijuana Control Office**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget	
<b>Total</b>	3,808.3	3,808.3	3,840.5	3,840.5	0.0	0.0	3,840.5	32.2	0.8 %	32.2	0.8 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	2,145.0	2,145.0	2,177.2	2,177.2	0.0	0.0	2,177.2	32.2	1.5 %	32.2	1.5 %	0.0	
2 Travel	183.7	183.7	183.7	183.7	0.0	0.0	183.7	0.0		0.0		0.0	
3 Services	1,320.5	1,320.5	1,320.5	1,320.5	0.0	0.0	1,320.5	0.0		0.0		0.0	
4 Commodities	159.1	159.1	159.1	159.1	0.0	0.0	159.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,052.5	1,052.5	538.3	538.3	0.0	0.0	538.3	-514.2	-48.9 %	-514.2	-48.9 %	0.0	
1005 GF/Prgm (DGF)	2,732.1	2,732.1	3,278.5	3,278.5	0.0	0.0	3,278.5	546.4	20.0 %	546.4	20.0 %	0.0	
1007 I/A Rcpts (Other)	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	21	21	21	21	0	0	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2018 Legislature - Operating Budget** **Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**

**Allocation: Alcohol and Marijuana Control Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY18 Conference Committee * * *</b>												
FY18 Conference Committee	ConfCom	3,808.3	2,169.0	183.7	1,296.5	159.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,052.5										
1005 GF/Prgm (DGF)		2,732.1										
1007 I/A Rcpts (Other)		23.7										
<b>FY18 Conference Committee Total</b>		<b>3,808.3</b>	<b>2,169.0</b>	<b>183.7</b>	<b>1,296.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>3,808.3</b>	<b>2,169.0</b>	<b>183.7</b>	<b>1,296.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Align Authority with Anticipated Marijuana Licensing Management Database Expenditures	LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>3,808.3</b>	<b>2,145.0</b>	<b>183.7</b>	<b>1,320.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		4.9										
Reverse One-Time Funding for Marijuana Regulation	OTI	-1,574.4	-610.5	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,049.0										
1005 GF/Prgm (DGF)		-525.4										
<b>FY19 Adjusted Base Total</b>		<b>2,242.7</b>	<b>1,543.3</b>	<b>110.7</b>	<b>564.1</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
Restore Funding for Marijuana Regulation	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.4										
1005 GF/Prgm (DGF)		1,049.0										
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1005 GF/Prgm (DGF)		17.9										
<b>FY19 Gov Amend + Total</b>		<b>3,840.5</b>	<b>2,177.2</b>	<b>183.7</b>	<b>1,320.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *</b>												
(SB 76) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	381.8	73.2	9.8	287.0	11.8	0.0	0.0	0.0	0	0	1
1005 GF/Prgm (DGF)		381.8										
DID NOT PASS Reverse: (SB 76) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	-381.8	-73.2	-9.8	-287.0	-11.8	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm (DGF)		-381.8										
<b>FY19 Final Op Budget Total</b>		<b>3,840.5</b>	<b>2,177.2</b>	<b>183.7</b>	<b>1,320.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnlBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>	<u>[7] - [2]</u> <u>18FnlBud to 19Budget</u>	<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
<b>Total</b>	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0	10,386.0	0.0	0.0	0.0

Objects of Expenditure

1 Personal Services	6,095.8	6,095.8	6,095.8	6,095.8	0.0	0.0	6,095.8	0.0	0.0	0.0
2 Travel	235.2	235.2	235.2	235.2	0.0	0.0	235.2	0.0	0.0	0.0
3 Services	3,805.0	3,805.0	3,805.0	3,805.0	0.0	0.0	3,805.0	0.0	0.0	0.0
4 Commodities	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1229 AGDC-ISP (Other)	6,231.6	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6	-100.0 %	-6,231.6	-100.0 %	0.0
1235 AGDC-LNG (Other)	4,154.4	4,154.4	10,386.0	10,386.0	0.0	0.0	10,386.0	6,231.6	150.0 %	6,231.6	150.0 %	0.0

Positions

Perm Full Time	25	25	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Gasline Development Corporation**

**Allocation: Alaska Gasline Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
1229 AGDC-ISP (Other)      6,231.6												
1235 AGDC-LNG (Other)    4,154.4												
<b>FY18 Conference Committee Total</b>		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Travel Costs	LIT	0.0	-0.2	140.2	-140.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reflect Consolidated Alaska Gasline Development Corporation Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)      -6,231.6												
1235 AGDC-LNG (Other)    6,231.6												
<b>FY19 Gov Amend + Total</b>		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Owned Facilities

	[1] 18MgtPln	[2] 18FnIBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnIBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	980.7	980.7	980.7	980.7	0.0	0.0	980.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
3 Services	937.7	937.7	937.7	937.7	0.0	0.0	937.7	0.0	0.0	0.0
4 Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	0.0	0.0	980.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee ***										
1107 AEA Rcpts (Other) 980.7		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
<b>FY18 Authorized Total</b>		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
<b>FY18 Management Plan Total</b>		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
<b>FY19 Adjusted Base Total</b>		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***										
<b>FY19 Gov Amend + Total</b>		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
		*** Changes from FY19 Gov Amend + to FY19 Final Op Budget ***										
<b>FY19 Final Op Budget Total</b>		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18FnIBud</u>	<u>[3]</u> <u>19GovAmd+</u>	<u>[4]</u> <u>19Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OpnCap</u>	<u>[7]</u> <u>19Budget</u>	<u>[7] - [1]</u> <u>18MgtPln to 19Budget</u>		<u>[7] - [2]</u> <u>18FnIBud to 19Budget</u>		<u>[7] - [3]</u> <u>19GovAmd+ to 19Budget</u>
<b>Total</b>	5,945.5	5,945.5	6,695.5	6,695.5	0.0	0.0	6,695.5	750.0	12.6 %	750.0	12.6 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0		0.0
2 Travel	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0		0.0		0.0
3 Services	5,655.5	5,655.5	6,405.5	6,405.5	0.0	0.0	6,405.5	750.0	13.3 %	750.0	13.3 %	0.0
4 Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0		0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	752.0	752.0	1,502.0	1,502.0	0.0	0.0	1,502.0	750.0	99.7 %	750.0	99.7 %	0.0
1004 Gen Fund (UGF)	874.5	874.5	874.5	874.5	0.0	0.0	874.5	0.0		0.0		0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	123.9	0.0	0.0	123.9	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0	2,567.8	0.0		0.0		0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	0.0	995.5	0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0		0.0		0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		752.0										
1004 Gen Fund (UGF)		874.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
1169 PCE Endow (DGF)		381.8										
<b>FY18 Conference Committee Total</b>		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		5,945.5	0.0	132.0	5,655.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Rural Alaska Energy Needs and Infrastructure	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
<b>FY19 Gov Amend + Total</b>		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	37,855.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0 -14.5 %	-5,500.0 -14.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	355.0	355.0	355.0	0.0	0.0	355.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	37,500.0	37,500.0	32,000.0	32,000.0	0.0	0.0	32,000.0	-5,500.0 -14.7 %	-5,500.0 -14.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1169 PCE Endow (DGF)	37,855.0	37,855.0	32,355.0	32,355.0	0.0	0.0	32,355.0	-5,500.0 -14.5 %	-5,500.0 -14.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY18 Conference Committee	LangCC	* * * FY18 Conference Committee * * *										
1169 PCE Endow (DGF) 37,855.0		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *										
L Reverse Power Cost Equalization and Endowment Funding for FY2018	OTI	-37,855.0	0.0	0.0	-355.0	0.0	0.0	-37,500.0	0.0	0	0	0
1169 PCE Endow (DGF) -37,855.0												
L Sec 11(f), HB286 Restore Power Cost Equalization and Endowment Funding for FY2019	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow (DGF) 32,355.0												
<b>FY19 Gov Amend + Total</b>		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
		* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *										
<b>FY19 Final Op Budget Total</b>		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget	[7] - [2] 18FnlBud to 19Budget	[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
<b>FY19 Gov Amend + Total</b>		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	16,494.0	16,494.0	15,290.5	15,290.5	0.0	0.0	15,290.5	-1,203.5	-7.3 %	-1,203.5	-7.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	12,524.6	12,524.6	11,982.6	11,982.6	0.0	0.0	11,982.6	-542.0	-4.3 %	-542.0	-4.3 %	0.0
2 Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0
3 Services	3,715.0	3,715.0	3,053.5	3,053.5	0.0	0.0	3,053.5	-661.5	-17.8 %	-661.5	-17.8 %	0.0
4 Commodities	68.9	68.9	68.9	68.9	0.0	0.0	68.9	0.0		0.0		0.0
5 Capital Outlay	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	7,717.2	7,717.2	6,513.7	6,513.7	0.0	0.0	6,513.7	-1,203.5	-15.6 %	-1,203.5	-15.6 %	0.0
1061 CIP Rcpts (Other)	436.5	436.5	436.5	436.5	0.0	0.0	436.5	0.0		0.0		0.0
1102 AIDEA Rcpt (Other)	8,340.3	8,340.3	8,340.3	8,340.3	0.0	0.0	8,340.3	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	86	86	82	82	0	0	82	-4	-4.7 %	-4	-4.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0



## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,494.0	13,352.4	150.0	2,907.2	68.9	15.5	0.0	0.0	90	0	0
1007 I/A Rcpts (Other)      7,717.2												
1061 CIP Rcpts (Other)      436.5												
1102 AIDEA Rcpt (Other)    8,340.3												
<b>FY18 Conference Committee Total</b>		<b>16,494.0</b>	<b>13,352.4</b>	<b>150.0</b>	<b>2,907.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>16,494.0</b>	<b>13,352.4</b>	<b>150.0</b>	<b>2,907.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Alaska Energy Authority Positions (08-X126, 08-X092, 08-X093)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete Vacant Alaska Industrial Development and Export Authority Infrastructure Project Coordinator (08-X028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Services and Capital Outlay	LIT	0.0	-827.8	0.0	807.8	0.0	20.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>16,494.0</b>	<b>12,524.6</b>	<b>150.0</b>	<b>3,715.0</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>16,494.0</b>	<b>12,524.6</b>	<b>150.0</b>	<b>3,715.0</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	Dec	-661.5	0.0	0.0	-661.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)      -661.5												
Delete Vacant Alaska Energy Authority Positions (08-0232, 08-0407, 08-0479, 21-7011)	Dec	-542.0	-542.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts (Other)      -542.0												
<b>FY19 Gov Amend + Total</b>		<b>15,290.5</b>	<b>11,982.6</b>	<b>150.0</b>	<b>3,053.5</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		<b>15,290.5</b>	<b>11,982.6</b>	<b>150.0</b>	<b>3,053.5</b>	<b>68.9</b>	<b>35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>

# **2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnIBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
<b>Total</b>	337.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	337.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	337.0	0.0	0.0	337.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
<b>FY18 Authorized Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
<b>FY18 Management Plan Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
<b>FY19 Adjusted Base Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Gov Amend + ***										
<b>FY19 Gov Amend + Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Gov Amend + to FY19 Final Op Budget ***										
<b>FY19 Final Op Budget Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	21,569.9	21,569.9	20,569.9	20,569.9	0.0	0.0	20,569.9	-1,000.0	-4.6 %	-1,000.0	-4.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,620.6	2,620.6	2,620.6	2,620.6	0.0	0.0	2,620.6	0.0		0.0		0.0
2 Travel	368.3	368.3	368.3	368.3	0.0	0.0	368.3	0.0		0.0		0.0
3 Services	18,392.5	18,392.5	17,392.5	17,392.5	0.0	0.0	17,392.5	-1,000.0	-5.4 %	-1,000.0	-5.4 %	0.0
4 Commodities	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0		0.0		0.0
5 Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0		0.0		0.0
1003 G/F Match (UGF)	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	-1,000.0	-100.0 %	0.0
1108 Stat Desig (Other)	16,069.9	16,069.9	16,069.9	16,069.9	0.0	0.0	16,069.9	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	0	0	20	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute  
Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		1,000.0										
1108 Stat Desig (Other)		16,069.9										
<b>FY18 Conference Committee Total</b>		<b>21,569.9</b>	<b>2,704.4</b>	<b>368.3</b>	<b>18,308.7</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>21,569.9</b>	<b>2,704.4</b>	<b>368.3</b>	<b>18,308.7</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Anticipated Services Expenditures	LIT	0.0	-83.8	0.0	83.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>21,569.9</b>	<b>2,620.6</b>	<b>368.3</b>	<b>18,392.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		<b>21,569.9</b>	<b>2,620.6</b>	<b>368.3</b>	<b>18,392.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
Complete Seafood Marketing Transition to Industry Contributions	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,000.0										
<b>FY19 Gov Amend + Total</b>		<b>20,569.9</b>	<b>2,620.6</b>	<b>368.3</b>	<b>17,392.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		<b>20,569.9</b>	<b>2,620.6</b>	<b>368.3</b>	<b>17,392.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska  
Allocation: Regulatory Commission of Alaska

	[1] 18MgtPln	[2] 18FnlBud	[3] 19GovAmd+	[4] 19Enacted	[5] Bills	[6] OpnCap	[7] 19Budget	[7] - [1] 18MgtPln to 19Budget		[7] - [2] 18FnlBud to 19Budget		[7] - [3] 19GovAmd+ to 19Budget
<b>Total</b>	9,098.5	9,098.5	9,183.2	9,183.2	0.0	0.0	9,183.2	84.7	0.9 %	84.7	0.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,508.4	6,508.4	6,593.1	6,593.1	0.0	0.0	6,593.1	84.7	1.3 %	84.7	1.3 %	0.0
2 Travel	34.6	34.6	34.6	34.6	0.0	0.0	34.6	0.0		0.0		0.0
3 Services	2,394.6	2,394.6	2,394.6	2,394.6	0.0	0.0	2,394.6	0.0		0.0		0.0
4 Commodities	156.9	156.9	156.9	156.9	0.0	0.0	156.9	0.0		0.0		0.0
5 Capital Outlay	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0		0.0		0.0
1141 RCA Rcpts (DGF)	8,958.5	8,958.5	9,043.2	9,043.2	0.0	0.0	9,043.2	84.7	0.9 %	84.7	0.9 %	0.0
<u>Positions</u>												
Perm Full Time	53	53	53	53	0	0	53	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	0	3	0		0		0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts (Other) 140.0												
1141 RCA Rcpts (DGF) 8,958.5												
<b>FY18 Conference Committee Total</b>		<b>9,098.5</b>	<b>6,667.9</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		<b>9,098.5</b>	<b>6,667.9</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Hearing Examiner I (08-6057)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Services for Professional Contracts	LIT	0.0	-159.5	0.0	159.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>9,098.5</b>	<b>6,508.4</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 16.7												
<b>FY19 Adjusted Base Total</b>		<b>9,115.2</b>	<b>6,525.1</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
GA 4/26 Supervisory Unit -- Increase Workweek From 37.5 to 40 Hours	SalAdj	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 68.0												
<b>FY19 Gov Amend + Total</b>		<b>9,183.2</b>	<b>6,593.1</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>
* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *												
<b>FY19 Final Op Budget Total</b>		<b>9,183.2</b>	<b>6,593.1</b>	<b>34.6</b>	<b>2,394.6</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>3</b>

## 2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCCED State Facilities Rent**

**Allocation: DCCED State Facilities Rent**

	<u>[1] 18MgtPln</u>	<u>[2] 18FnIBud</u>	<u>[3] 19GovAmd+</u>	<u>[4] 19Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 19Budget</u>	<u>[7] - [1] 18MgtPln to 19Budget</u>	<u>[7] - [2] 18FnIBud to 19Budget</u>	<u>[7] - [3] 19GovAmd+ to 19Budget</u>
<b>Total</b>	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	0.0	0.0	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCCED State Facilities Rent  
Allocation: DCCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
<b>FY18 Conference Committee Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
<b>FY18 Management Plan Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *</b>												
<b>FY19 Gov Amend + Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY19 Gov Amend + to FY19 Final Op Budget * * *</b>												
<b>FY19 Final Op Budget Total</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2018 Legislature - Operating Budget  
Wordage Report - ConfCom Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Commerce, Community and Economic Development

19GovAmd+   House   Senate   19Budget

Intent

It is the intent of the legislature that the Regulatory Commission of Alaska recommend adoption of updated telecommunication modernization regulatory standards in AS 42.05, the Alaska Public Utilities Regulatory Act, and deliver recommendations on how best to modernize outdated statutes to the House and Senate Finance Committees and to the Legislative Finance Division by February 19, 2019.

B

B

**Ap: Community and Regional Affairs**

Intent

It is the intent of the legislature that the Department of Commerce, Community & Economic Development submit a written report to the co-chairs of the Finance Committees and the Legislative Finance Division by October 1, 2018, that shows:

- a) the amount each community in Alaska that participates in the National Flood Insurance Program has paid into the program since 1980, how much has been paid out for claims, and the average premium for a home in a special flood hazard area.
- b) for the top five states that have received more in funds paid out than premiums paid into the program since 1980, the amount paid into the program, the amount of claims paid out of the program, and the average premium for a home in a special flood hazard area.

B

B

**Ap: Corporations, Business and Professional Licensing**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

B

B

B

B

**Ap: Insurance Operations**

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2018, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.

B

B

B

B

**Ap: Alcohol and Marijuana Control Office**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.

B

B

B

B

**2018 Legislature - Operating Budget**  
**Wordage Report - ConfCom Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Commerce, Community and Economic Development**

19GovAmd+    House    Senate    19Budget

Intent

It is the intent of the legislature that the July 1, 2019, appropriation of the unexpended and unobligated program receipts from the licensing and application fees related to the regulation of marijuana of the Department of Commerce, Community, and Economic Development, Alcohol and Marijuana Control Office, be limited to the cost of marijuana regulation for the fiscal year ending June 30, 2020, and that the remaining unexpended and unobligated balance of program receipts from the licensing and application fees related to the regulation of marijuana on June 30, 2019, lapse into the general fund.

It is the intent of the legislature that licensing and application fees related to the regulation of the marijuana industry be maintained at a level that allows for the sum of \$4,646,100 to lapse into the general fund, at which time licensing and application fees may be adjusted to cover anticipated annual operating costs for marijuana regulation.

It is the intent of the legislature that the Alcohol and Marijuana Control Office report to the co-chairs of the Finance Committees and the Legislative Finance Division by January 1, 2020, the amount of program receipts from the licensing and application fees related to the regulation of marijuana that lapsed into the general fund.

B

B

**Ap: Alaska Seafood Marketing Institute**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.

B

B

B

B

**Ap: Regulatory Commission of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

B

B

B

B

Intent

It is the intent of the legislature that the Regulatory Commission of Alaska produce a map of broadband coverage in the state, using the best available GIS data and technology. The Regulatory Commission of Alaska shall deliver a report summarizing mapping efforts and results to the Speaker of the House, the President of the Senate, the Co-Chairs of the House Finance Committee, the Co-Chairs of the Senate Finance Committee, and the Legislative Finance Division, by January 1, 2019.

B

B

## Transaction Type Definitions

<b>17Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>17Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY18 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FisNot18</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.